

OFFICE FOR OFFICIAL PUBLICATIONS OF THE EUROPEAN COMMUNITIES

# **ANNUAL MANAGEMENT REPORT 2003**



Publications Office  
*Publications.eu.int*

***Europe Direct is a service to help you find answers  
to your questions about the European Union***

***New freephone number:  
00 800 6 7 8 9 10 11***

A great deal of additional information on the European Union is available on the Internet.  
It can be accessed through the Europa server (<http://europa.eu.int>).

Cataloguing data can be found at the end of this publication.

Luxembourg: Office for official Publications of the European Communities, 2004

ISBN 92-78-40229-X

© European Communities, 2004

*Printed in Luxembourg*

PRINTED ON WHITE CHLORINE-FREE PAPER

# Contents

	<i>Page</i>
Foreword by David O’Sullivan, Chairman of the Management Committee . . .	5
<i>Executive summary</i> . . . . .	9
Principal indicators of the Publications Office’s activity from 1994 to 2003 . .	13
<b>I. The Management Committee</b> . . . . .	15
<b>II. Relations with institutions and author services</b> . . . . .	19
1. Publications programmes . . . . .	19
1.1. Overview . . . . .	21
1.2. Commission . . . . .	21
1.3. Other institutions, agencies and bodies . . . . .	21
2. Service level agreements . . . . .	21
3. Transparency of the production process . . . . .	22
<b>III. Production</b> . . . . .	23
1. Overview . . . . .	25
2. Official Journal . . . . .	26
2.1. Production . . . . .	26
3. Consolidation of EU legislation . . . . .	29
4. General publications . . . . .	30
4.1. Overview . . . . .	30
4.2. Production . . . . .	31
4.3. Graphic design section . . . . .	31
4.4. In-house print-shop . . . . .	31
5. Electronic publications . . . . .	32
5.1. Production . . . . .	32
5.2. The integrated access to law service . . . . .	33
5.3. EU Bookshop — the European Union’s on-line bookshop . . . . .	35
5.4. EUDOR electronic archive and digital assets management . . . . .	36
6. Directories, documentary publications and publishing tools . . . . .	36
6.1. The European Union’s Who’s Who (IDEA) . . . . .	36
6.2. Documentary publications (tables, directory and catalogues) . . . . .	37
6.3. Indexation and publishing tools . . . . .	37
<b>IV. Dissemination</b> . . . . .	39
1. Distribution and storage activities . . . . .	41
2. Sales policy and results . . . . .	42
2.1. Sales results . . . . .	42
2.2. Publications . . . . .	42
2.3. Offline products . . . . .	44
2.4. Electronic data . . . . .	45
2.5. Assessment and prospects . . . . .	45

3. Distribution networks . . . . .	46
3.1. Sales agents . . . . .	46
3.2. Free of charge distribution. . . . .	47
4. Information to the public, marketing and promotion . . . . .	48
4.1. Information to the public and customer assistance . . . . .	48
4.2. The Publications Office on the Internet . . . . .	48
4.3. Newsletter. . . . .	49
4.4. Promotional activities. . . . .	49
4.5. Marketing operations . . . . .	49
5. Copyright and coedition . . . . .	51
5.1. Reproduction licences . . . . .	51
5.2. European Union Publishers' Forum . . . . .	51
5.3. Coeditions. . . . .	51
<b>V. Financial and administrative management . . . . .</b>	<b>53</b>
1. Commission Reform: impact on the Publications Office. . . . .	55
2. Procurement and contracts . . . . .	55
3. Budgetary accounts . . . . .	58
3.1. Overall budgetary implementation of the financial year 2003 . . . . .	58
3.2. Management of the budget on behalf of the institutions . . . . .	58
4. Commercial accounts . . . . .	59
4.1. Operating results . . . . .	59
4.2. Sales revenue. . . . .	59
5. Personnel management . . . . .	60
5.1. Personnel . . . . .	60
5.2. Social dialogue . . . . .	61
5.3. Training. . . . .	61
<b>VI. Infrastructures . . . . .</b>	<b>63</b>
<b>VII. Internal audit capability. . . . .</b>	<b>67</b>
<b>Annex 1 — Publications Office organisation chart at 31 December 2003 . . . . .</b>	<b>73</b>
<b>Annex 2 — Interinstitutional committees and subcommittees of which the secretariat is held by the Publications Office. . . . .</b>	<b>75</b>
<b>Annex 3 — Tables and graphs. . . . .</b>	<b>79</b>
<b>Annex 4 — Balance sheet and profit-and-loss statement . . . . .</b>	<b>121</b>
<b>Annex 5 — Report on the implementation of the Commission's 2003 ordinary publications programme . . . . .</b>	<b>133</b>
<b>Annex 6 — Service level agreements: state of play . . . . .</b>	<b>135</b>

## Foreword by David O'Sullivan, Chairman of the Management Committee

The year covered by this Management Report has been a very busy and, in some ways, a very difficult one. It was a year of **consolidation of operations** after the restructuring of previous years. It was also a period of substantial **administrative reform** with the implementation of the new Financial Regulation. The need to carry out a number of major **audit-type studies** in the wake of those started in Eurostat added considerably to the Publications Office's workload. In parallel, the Office continued its in-depth preparation for 2004 and all the promises and opportunities which this historic **enlargement of the European Union** will bring.

The output in most production sectors of the Publications Office remained stable during 2003, but the overall workload increased, and this with a similar staff to previous years. The team brought in to produce the **Special Edition of the Official Journal of the European Union** on 1 May 2004 has been in place all year, with about 110 colleagues from the accession countries hard at work. Unfortunately, by the end of 2003 it became clear that the rate of delivery of translations to the Office was such that the complete edition will not be available in any of the new official languages at the enlargement date. This enormous task, with some 205 volumes and about 83 000 pages in each of the nine new languages, will go on longer than planned and will be pursued until completion. It is expected that the first complete language version will be ready in July 2004 and the remainder spread through until the end of the year.

A long-standing project of great interest to the institutions and the citizens of the Union has been the production of the **consolidated texts of the European legislation**. By July 2003, on time and within the cost estimated at the beginning of the project, some 2 100 families consisting of about 12 000 legislative texts had been consolidated in each of the eleven present working languages. This major achievement, which arose from a request of the Edinburgh Summit in 1992 of the Communities' Heads of State or Government, will now form the basis on which a planned and speedy codification process can be activated over the coming three to four years with close cooperation between the Commission, the Council and the European Parliament to ensure a smooth roll-out of the new codified texts.

Fallout from Eurostat was heavy as its problems were *inter alia* linked to the sale of data and publications. Outside the legislative and jurisprudential fields, statistics have been the biggest field of activity of the Office for many years. Although all the Eurostat-related **enquiries** are not yet complete, to date no wrongdoing has been identified at the Publications Office. Nonetheless, the Office has been obliged to devote substantial management time to these questions.

Discussions in the European Parliament's Committee on Budgetary Control in late 2003 brought to light questions about the **political responsibility for the**

**work of interinstitutional bodies**, leading to the adoption by the Parliament in January 2004 of a resolution calling on the institutions to bring forward proposals to clarify this issue. In all this time, the Management Committee has been most active and was kept up-to-date on on-going as well as exceptional activities.

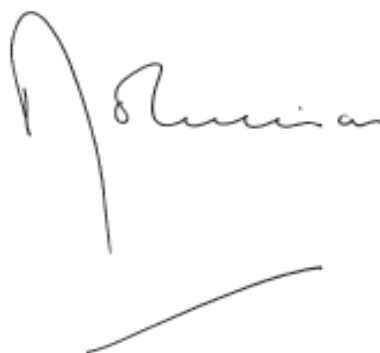
I had the pleasure of spending time in the Office examining various developments on several occasions in 2003 and was struck by the forward-looking and energetic efforts being made to keep the Office in the forefront of official publishing houses in Europe. In the context of the **50th anniversary of the Official Journal of the European Communities**, an important seminar was held in April 2003 on the theme of 'The legislative process: Digital legislation: why not and why not now?'. Under the stimulating chairmanship of Judge D. A. O. Edward of the European Court of Justice, this major issue was addressed by His Excellency Mr Péter Bárándy, Minister of Justice of Hungary, by Mr Jorge Salvador Hernández Mollar, the Chairman of the European Parliament's Committee on Citizens' Freedoms and Rights, Justice and Home Affairs and Mrs Viviane Reding, European Commissioner responsible for questions related to the Publications Office. Arising from this fruitful meeting, on a proposal from the Chairman of the Portuguese Official Gazette, it was decided to create a structured forum for the exchange of ideas and technologies between the official publishers of the Member States and the accession countries of the European Union. This forum is already at work and will have its first formal meeting in Vienna in September 2004. The Office provides the secretariat for the forum.

In preparation for the enlargement of the European Union, the Office organised a large call for tenders for the **simultaneous publication of the Official Journal in 20 languages** from 1 May 2004 onwards. Following widespread advertising, 170 companies from most of the Member States and accession countries requested the tender documents. As a result of highly competitive bidding based on the best that modern technology can provide, the cost of production per page will be halved from 1 May 2004.

The **Staff Committee** has been regularly consulted by the management of the Office and the creation of three general information committees focused on specific areas has been an interesting innovation and will be pursued through 2004, learning from experience and involving as many colleagues as possible in the life of the quickly evolving world of publishing.

All of these diverse and substantial activities were realised by the efforts of the **professional, committed staff of the Publications Office** who in their limited numbers have worked long hours under constant pressure to serve to the highest standards the institutions who are its stakeholders and the citizens of Europe who are its readers.

On behalf of the Management Board, I would like to take this occasion to express our appreciation of the commitment and professionalism of the staff which is the Publications Office's greatest asset.

A handwritten signature in black ink, appearing to read 'D. O'Sullivan', with a long horizontal flourish underneath.

**David O'Sullivan**

*Chairman of the Management Committee  
of the Office for Official Publications  
of the European Communities*





## Executive summary

During 2003, numerous issues were discussed by the Publications Office's Management Committee: the decentralisation of budgetary responsibility arising from the new Financial Regulation, the implementation of the various stages of the Office's restructuring, recruitment procedures for senior management, personnel reinforcements, audit activity and follow-up, competitions in the new official languages, progress of the secondary legislation, EU Bookshop, tendering procedures. (I)

The Publications Office monitored the impact of the creation of the author liaison officer function. The implementation rate of the Commission's ordinary publications programme (POP) for 2003 was 42.31%; 935 publications for a total estimated budget of 14.3 million euros are foreseen in the 2004 POP. (II.1.2 and annex 5) Three agencies submitted a programme of planned publications for 2004. (II.1.3)

Four service level agreements were signed during the course of the year, several others were being negotiated. (II.2 and annex 6)

A workflow monitoring tool was made accessible to all services participating in the secondary legislation project as well as to the contractors handling the work. Similar tools will be developed for other legislative texts and for the general publications. (II.3)

The Publications Office handled some 1 500 requests for publications other than the Official Journal, 75% of which were submitted by the Commission and 14% by the agencies. Books accounted for 59% of the requests received. Publications for sale dropped by half compared to 2002 (225 or 15.66%). A high volume of work was associated with the publication of the draft European Convention. Print-on-demand products dropped to a mere 4%, most likely due to competition from other gratis services. The production of leaflets, newsletters and posters rose by 30%. (III.1)

The 50th anniversary of the *Official Journal of the European Communities* was celebrated in 2003. This event gave rise to a conference on the theme 'The legislative process: Digital legislation: why not and why not now?'. An informal forum of national official gazettes was created in this context. A large tendering procedure was launched for the renewal of the contracts for the production of the Official Journal in 20 languages, using the XML format. Despite the limited number of tenderers, the resulting conditions were very competitive. Due to delays in the delivery of translations, the bulk of the work involved in the secondary legislation project has slipped to 2004. The texts are made available in EUR-Lex in their 'raw' form on receipt. By the end of the year, some 92 000 pages of the Special Edition of the Official Journal had been composed (out of a total of approximately 750 000). It is also foreseen to publish this material on CD-ROM. (III.2)

The overall volume of Official Journal pages decreased by 6% (L series -3.6%, C series -8.3%, other budgetary documents +22%, Trade Marks Bulletin -11.6%, OHIM Official Journal -8.4%, CPVO Official Gazette -3.4%). The decrease in the C series is due to the decision taken by the Commission to cease publication of its COM documents, which are now only published, in the form received, via EUR-Lex. The paper edition of the Community Trade Marks Bulletin was cancelled in the last quarter of 2003. Budgetary documents were published in activity-based budgeting format for the first time in 2003 and an Official Journal with the Accession Treaty was published in 21 languages. The Accession Treaty and the monthly collection of COM documents will be issued on CD-ROM in early 2004. The Office became authorising entity by delegation for the Commission's Official Journal budget line in 2003 and the *fonds de roulement* was gradually phased out. (III.2.1 and annex 3, graph 1)

The publication of procurement notices, which increased by 10.6% (total number: 224 142) and included a new version of the Common Procurement Vocabulary, gave rise to increased

administrative work. A tendering procedure to renew the relevant contracts had to be cancelled and an interim contractual basis is being sought until a new tendering procedure can be launched. The proportion of public procurement data collected in XML format, although on the rise, was limited to a mere 5.3%. With this format, costs are a third of those arising from submission by conventional methods and the time to publication is greatly reduced. Consultation of the TED database rose by 50%. The numbers of subscriptions to the CD-ROM edition and of licence holders remained stable (*III.2.1.3 and annex 3, graph 2*)

At year-end, the number of consolidated families of legislative acts stood at 2 116. These are kept up to date on a continual basis and are fed into the codification and recasting project managed by the Commission's Legal Service. Tendering procedures are underway to extend consolidation and codification to the nine new official languages. (*III.3*)

Following the decentralisation of budgetary responsibility, the production unit in charge of general publications checked 2 233 invoices, provided 1 908 estimates (+5.5%) and raised 1 588 order forms (+10%) for a total of over 16 million euros. New framework contracts were used with very satisfactory results. All publications were issued both on paper and as a PDF file. The *Interinstitutional Style Guide* was adapted inter alia to take into account all changes arising from enlargement. The teleworking project had positive results and it is foreseen to extend it. (*III.4.1*) 6 929 titles were produced in 2003 and the number of pages increased by 6%, of which 56% were proofread. (*III.4.2*)

The graphic design section was involved in a number of major projects produced in 2003. (*III.4.3*)

In 2003, the in-house print-shop handled 9% of the general publications entrusted to the Office. Though production in terms of volume of printed pages dropped by 18%, the workload increased in terms of complexity. A heavy workload fell on the pre-press sector for publications printed elsewhere. The production levels of the print-on-demand service are far lower than expected. (*III.4.4*)

In the field of electronic publications, the number of new files opened dropped. The Publications Office contributed actively to the Europa 2nd Generation project and to the *eEurope* and *eCommission* initiatives. Various tools have been or are being developed to facilitate multimedia publishing and to provide eServices both to authors and users. (*III.5.1*)

In the context of enlargement and with a view to providing, from 1 July 2004 onwards, free-of-charge access to an integrated legal database as requested by the European Parliament, work continued on the project of merging EUR-Lex and CELEX. This project covers numerous aspects of the management of document collections and documentary databases, such as methodology of documentary and juridical analysis, metadata structure, links to other legal databases, notification systems. Both CELEX and EUR-Lex continue to be widely used. Mass uploading of CELEX documents into third-party databases is increasingly done thanks to new automated consulting techniques (*III.5.2.1/2 and annex 3, graphs 3 and 4*)

A new Treaty section was opened in EUR-Lex in early 2003. The collection of consolidated legislation was uploaded in July, and access was also provided to the secondary legislation texts in the new official languages in their 'raw' format. At the end of 2003, work was initiated on a WAI compatible version of EUR-Lex in order to make it accessible to visually impaired persons. (*III.5.2.1/2*)

The call for tender for the EU Bookshop project was published in January 2003 and development work has continued throughout the year. The Office aims to open the service in 2004 with approximately 14 000 publications. (*III.5.3*)

The online IDEA database grew to 8 000 entries, of which 3 900 required modification in 2003. The paper edition entitled *Who's Who* was launched at the Frankfurt Book Fair. Sales of the paper directory have dropped by nearly half. (*III.6.1*)

The fourth edition of the Eurovoc thesaurus was updated in 2003. It is currently being translated into the new languages where these are not yet available. 11 Eurovoc licences were granted in 2003. (III.6.3)

ISBN and ISSN attribution saw a marked increase in 2003. The Office will seek to become an official agent for the attribution of Digital Object Identifiers. (III.6.3.2.2)

The volume of initial distribution increased by 11.4%, while that of individual orders dropped by 47%. 52.5 million copies were distributed in 2003 (+0.96%). The overall stock held was reduced to 35.4 million copies (-12.6%). The mailing list management system contains 1.2 million addresses. (IV.1)

In 2003, the Publications Office issued 5 885 invoices or credit notes (+10%) for a total amount of 11.7 million euros (-22.69%). The yearly average over time of the observed downward trend in sales is around 9%. (IV.2.1)

Paying subscriptions to all types of periodicals decreased by 19.3%. The number of subscription formulas was greatly reduced. For the first time in 2003, no periodical other than the Official Journal had more than 2 000 paying subscribers and only four periodicals had a number of subscribers exceeding 1 000. 1 093 new titles were added to the Office's catalogue in 2003. Sales of publications (monographies and periodicals) previously recorded as 'bestsellers' dropped. No CD-ROM sold more than 100 copies. (IV.2.2/3)

The number of TED licence holders increased slightly. Invoiced sales for other database licences rose by 8% due to the settling of old invoices. The market of professionals interested in acquiring these licences remains stable. Invoiced sales for CELEX, which is due to become a gratis service in July 2004, decreased by 9.69% (550 040 euros). (IV.2.4)

In 2003, the Office had a network of 89 sales agents and 13 Eurostat datashops. The entire sales network is currently being rationalised. (IV.3.1/2)

The number of interventions required from the Office's helpdesk rose by 22.5%. Marketing analyses were conducted *inter alia* on the Office's own services and promotion products. (IV.4)

Copyright activity remained stable in 2003 and two coeditions with well-known publishers were issued in the course of the year. (IV.5)

Implementation of the Commission Reform entailed the creation of an internal financial control function and an internal committee on purchases and contracts (CAM). The workload relating to various aspects of the Reform was considerable: new career development system, internal control standards, documents pertaining to the budget cycle and other reporting exercises, interservice consultations, etc. (V.1)

In terms of public procurement, the Office's CAM examined 33 files and 7 files were submitted to other control bodies. 8 sets of contracts were established or replaced through tendering procedures, the largest one being that for the publication of the Official Journal in 20 languages (for 140 million euros). The Office issued 2 calls for expressions of interest. 58 contracts and 83 amendments to contracts were signed in 2003. (V.2)

In 2003, the overall budget managed by the Publications Office amounted to a total of 174.67 million euros, of which 135.20 million euros came from own resources and 39.47 million euros from credits from the institutions' budgets. (V.3) (see *nota bene* on p. 59)

The Office's staff numbered 519 officials in 2003. A number of post transformations were approved by the Budgetary Authority within the 2003 budget. 105 auxiliaries were required for the production of the secondary legislation. Several competitions within a series of 20, organised by the Office in cooperation with EPSO, were held in 2003 with a view to constituting reserve lists for proofreading and production coordination in the 20 official languages. (V.5.1)

Meetings with the Staff Committee were held at regular intervals in 2003. Three general information committees involving staff representatives were set up to follow issues of importance to the Publications Office and its staff. (V.5.2)

The Office set up and implemented a strategic training plan with particular emphasis on financial reform aspects and issued three calls for tender for training. 35 staff followed a specific training course set up for middle management, followed by personalised and individual coaching sessions. The overall average for training sessions attended was 5.22 days per staff member. (V.5.3)

In terms of infrastructures, renovation work in the Office's main building was completed on schedule by mid-year and staff provisionally housed in the Jean Monnet building returned to the Mercier building. The electronic mail management system, Adonis, was further improved and is being used for all incoming and outgoing mail. The infrastructures helpdesk facility was extended; it handled 11 521 requests for intervention in 2003. A number of significant IT projects were undertaken in 2003 (document workflow and archiving management, extension of SEI-BUD to include the new budgetary nomenclature and the new official languages, secondary legislation document production workflow, EU Bookshop portal, replacement of BS 2000 applications, extension of the procurement and contracts application). (VI)

The internal audit capability's work plan for 2003 was amended to accommodate the audit on the Publications Office's contracts covering the period 1999-2003 requested by Commissioner Reding, a study on the operational links between the Publications Office and the Eurostat dashboards, the examination of a promotion scheme in operation between 1993 and 1997 as well as an audit on the procedures for the production of data destined for the EU Bookshop service which was later transformed into a mission of assistance in the context of this major project. (VII)

## Principal indicators of the activity of the Publications Office from 1994 to 2003

Sector	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	% change 2002/2003	% change 1994/2003
<b>Production</b>												
<i>Conventional publishing</i>												
Number of OJ L pages	240 896	198 736	215 688	220 012	232 368	227 876	240 520	226 339	262 582	253 100	- 3.61	+ 5.07
Number of OJ C pages	189 216	152 120	246 996	247 000	285 586	230 811	225 602	313 406	331 336	303 964	- 8.26	+ 60.64
<i>of which number of OJ C E pages</i>	—	—	—	—	—	2 500	38 258	94 941	166 947	135 245	- 18.99	—
Number of OCVV/OHMI pages	—	—	2 288	14 783	61 330	67 646	72 558	88 964	69 544	74 829	+ 7.60	—
Number of 'Other budgetary documents' pages	32 706	35 478	37 664	35 574	36 212	37 620	40 634	41 261	41 800	50 996	+ 22.00	+ 55.92
Number of titles (other publications)	4 604	4 802	7 017	8 483	7 290	7 066	6 920	6 724	6 750	6 929	+ 2.65	+ 50.50
<i>Multimedia publishing</i>												
Multimedia — Number of projects completed	—	—	—	23	55	76	146	100	141	103	- 26.95	—
CELEX — Number of documents visualised	—	—	5 153 136	7 856 822	13 980 997	15 395 174	19 988 609	23 735 816	30 181 673	76 289 843 <sup>(2)</sup>	+ 152.77	—
EUR-Lex — Number of OJ and table of contents pages visualised per day (average)	—	—	—	—	50 000	100 000	150 000	450 000	450 000	450 000	—	—
Number of notices published in the OJ S	96 340	127 770	140 576	155 186	163 395	162 951	161 221	172 194	202 683	224 142	+ 10.59	+ 132.66
<b>Dissemination</b>												
Invoiced sales (ecus/euros)	19 829 781	20 559 426	22 891 125	22 217 383	21 928 454	17 015 754	15 694 763	12 489 216	15 286 234	11 705 597	- 23.42	- 40.97
Number of priced subscriptions	67 370	67 458	60 987	58 134	50 452	46 463	40 874	36 424	30 779	24 849	- 19.27	- 63.12
Number of copies distributed (millions)	56.8	48.9	63.3	86.7	65.4	53.2	55.3	99.9	52.0	52.5	+ 0.96	- 7.57
Number of mailing addresses managed	393 503	301 628	769 376	881 714	988 073	1 020 919	1 025 469	1 113 994	1 270 190	1 233 426	- 2.89	+ 213.45
<b>Administrative and operating costs</b>												
Administrative budget (A-342)	43 905 401	52 446 281	53 044 454	54 086 680	53 863 229	54 947 546	55 882 256	56 421 682	71 873 460	75 065 119	+ 4.44	+ 70.97
Operating budgets:												
* Consolidation (A-343)	—	—	—	—	—	4 997 239	4 996 720	4 999 100	8 500 000	4 412 986	- 48.08	—
* OJ L&C (A-340)	—	—	—	—	—	—	—	—	—	30 678 954	—	—
* OJ S (Public procurement) (B5-304)	—	—	—	—	—	—	—	—	30 759 591	21 967 777	- 28.58	—
* Other (ADMIN + IDA + ESTAT)	—	—	—	—	—	—	—	—	1 647 917	3 061 545	+ 85.78	—
Other production costs (ecus/euros) <sup>(1)</sup>	117 417 566	127 710 566	151 395 557	139 043 264	123 082 802	107 822 632	95 592 820	105 889 923	58 673 848	39 471 566 <sup>(2)</sup>	- 32.73 <sup>(3)</sup>	- 66.38
Staff (officials)	465	525	525	525	525	525	522	522	520	519	- 0.19	+ 11.61

<sup>(1)</sup> Production costs of publications handled for the institutions (OJ L&C — OJ S until 2001 — other publications).

<sup>(2)</sup> This figure should not be compared to those for previous years, as new free consulting techniques are more intensively used.

<sup>(3)</sup> See explanation at point V.3.2 (p. 59).



## I – The Management Committee





The Publications Office is an interinstitutional body governed by a Management Committee, in which each institution is represented by its Secretary-General or, in the case of the Court of Justice, by the Court's Registrar. The Office's mission is to offer the highest-quality publishing service to its clients — the originating departments of the institutions and other bodies of the European Union — so that the latter may fulfil their publishing obligations.

In 2003, the Publications Office's Management Committee was composed as follows:

- Mr Julian Priestley, Secretary-General of the European Parliament;
- Messrs Javier Solana Madariaga, Secretary-General of the Council, High Representative, and Pierre de Boissieu, Deputy Secretary-General;
- Mr David O'Sullivan, Secretary-General of the Commission and Chairman of the Management Committee;
- Mr Roger Grass, Registrar of the Court of Justice;
- Mr Michel Hervé, Secretary-General of the Court of Auditors;
- Mr Patrick Venturini, Secretary-General of the European Economic and Social Committee;
- Mr Vincenzo Falcone, Secretary-General of the Committee of the Regions, who was replaced *ad interim* by Mr Gerhard Stahl in the course of the year.

For questions related to personnel management, the Chairman may invite the Commission's Director-General for Personnel and Administration to contribute to the Committee's work. In 2003, Mr Horst Reichenbach held this post.

In 2003, the Management Committee met on 10 June (Members), 28 February, 28 March, 17 October, 28 November and 11 December 2003 (Substitute Members). Furthermore, 27 files were submitted to the Management Committee by way of a written procedure.

The Management Committee was kept up to date on on-going activities by the quarterly information communicated by the Director on its production, dissemination and administrative tasks. The production indicators are adapted on a continuous basis to reflect the Office's level of activities and their impact.

The Management Committee received a number of documents detailing the Office's activities in the fields of administrative and financial management as well as progress in the implementation of the administrative reform:

- the annual progress report on the strategic orientations of the Office for the period 2001-2006;
- the 2002 annual activity report, to which was annexed the Director's annual declaration of assurance for the year 2002;
- the 2004 budget in activity-based budgeting format;
- the 2003 work plan in a format compatible with the activity-based management structure;
- the 2002 report on the internal audit capability's activity;
- the 2003 progress report on the Office's sales policy for general publications which is combined with an action plan for the years 2002 to 2004;
- a document detailing the principal tendering procedures being conducted, amongst which the call for tenders for the Official Journal L&C series in 20 languages from 1 May 2004 onwards.

Discussions were held on various general as well as specific budgetary matters. It should be noted that the Management Committee approved the delegation by the Commission to the Publications Office's Director of the publishing credits for the Official Journal which made it possible to abandon the *fonds de roulement* mechanism on 21 December 2003.

The Management Committee was kept informed of the tendering procedure for the renewal of contracts for the publication of the Official Journal in 20 official languages as of the date of enlargement of the Union. This tendering procedure was the subject of intensive competition. New contracts were signed in January 2004. They offer highly competitive prices: per-page costs have been nearly halved by comparison with the conditions of the previous contracts.

The Office also reported on a regular basis on the progress made in the production of the secondary legislation in the languages of the accession countries. Information on the status of the consolidation/codification project was also communicated at regular intervals and plans for launching a similar project for the legislation in the nine new official languages were drawn up.

The various stages of the implementation of the restructuring of the Office were discussed in Management Committee meetings, including the changes which will be brought about by enlargement, the relevant competitions organised in 2003 and the recruitment procedures to be launched in 2004. Several personnel reinforcements arising from the conclusions drawn on the basis of the audit on the Office's contracts were also approved by the Management Committee. Two new Directorates — Resources and Official Journal of Access to Law — decided in 2003, will be created in 2004.

Progress on the Office's EU Bookshop service project — the digital archival bookshop of the European Union — was reported to the Management Committee. An announcement on the future availability of this public service was made by Commissioner Reding at the Frankfurt Book Fair in October 2003.

In the context of discussions centring on the Office's sales policy for general publications, a recurring theme was the rationalisation of the Office's network of sales agents. A call for expressions of interest will be launched in early 2004 with a view to offering harmonised conditions for cooperation with such agents and further developing the possibilities of disseminating EU publications through sub-agents.

The Management Committee took a particular interest in the project to merge CELEX and EUR-Lex into one single legislative database with a view to offering free-of-charge access to the citizens of the European Union from 1 July 2004 onwards, as requested by the European Parliament. Related aspects, such as the preservation of documents over time and the publishing criteria for various types of EU legislative and quasi-legislative texts, were also examined.

Two ad hoc meetings of the Management Committee were devoted to examining the audit report on the Office's contracts for the period 1999-2003 and the action plan drawn up to correct the inadequacies revealed by the audit. The Office undertook to provide regular updates on the progress made in following up on the audit's recommendations.



## **II – Relations with institutions and author services**

- 1. Publications programmes**
- 2. Service level agreements**
- 3. Transparency of the production process**



## 1. Publications programmes

### 1.1. Overview

The Publications Office launched a client-satisfaction survey in 2003. Both positive and negative aspects were underlined:

- nomination of the Author Liaison Officers, whose profile could however be raised;
- absence of a tool permitting author services to monitor on a permanent basis the different publication stages, from planning to production and distribution.

### 1.2. Commission

The interservice consultation on the 2004 ordinary publications programme (POP), launched in December 2003, foresees 935 publications for a total amount of 14 286 536 euros.

The implementation level for the 2003 POP was 42.31% (see Annex 5), compared to 37.16% for the 2002 POP.

### 1.3. Other institutions, agencies and bodies

The third annual meeting of the decentralised agencies took place at the Publications Office on 30 June and 1 July 2003. The agency participants were informed of ongoing and planned developments at the Publications Office.

The meeting was also used to resolve specific outstanding bilateral issues. Participants expressed the wish that from 2004 meetings be extended to cover two full days.

By end-2003, the following agencies had submitted a list of their planned publications for 2004:

- the European Agency for Safety and Health at Work (Bilbao),
- the European Centre for the Development of Professional Training — Cedefop (Thessaloniki),
- the Community Plant Variety Office (CPVO) (Angers).

## 2. Service level agreements

Concerning the drawing up of service level agreements (SLAs) between the Publications Office and its authors, the Author Liaison Officers had numerous telephone contacts, visits, agencies meeting and POP-related meetings.

In the course of 2003, four agreements were signed. Other SLAs are under negotiation or at an advanced stage or pending signature (see Annex 6).

### 3. Transparency of the production process

The management of the secondary legislation project was conducted using a workflow management system which is accessible to all participating services as well as to the contractors in charge of the production work. This tool was developed in coordination with the Legal Services of the Council and the Commission who provide the translations of the *acquis communautaire* in the new official languages.

Further tools will be developed in 2004 to guarantee similar transparency for the production processes of legislative and quasi-legislative texts. A tool for the general publications will become available in autumn 2005.

## **III – Production**

- 1. Overview**
- 2. Official Journal**
- 3. Consolidation of EU legislation**
- 4. General publications**
- 5. Electronic publications**
- 6. Directories, documentary publications and publishing tools**





## 1. Overview

The requests for publications other than the Official Journal received in 2003 gave rise to the opening of 1 486 files:

*a) by publication category:*

- « books » (including brochures, booklets, magazines and PDF files): 871 (59%),
- leaflets, posters, maps, newsletters, etc.: 392 (26%),
- « stationery » (diaries, time-tables, invitations, cards, etc.): 117 (8%),
- multimedia (CD-ROM, websites, etc.): 95 (6%),
- other (graphic charts, binding, lay-out, etc.): 11 (1%).

*b) by author institution/agency:*

- Commission Directorates-General: 1 077, of which DG RTD 235 and Eurostat 127,
- other institutions: 90, of which European Parliament 33,
- agencies: 219, of which Cedefop (Thessaloniki) 52, Agency for Health and Safety at Work (Bilbao) 38, Europol (The Hague) 29, European Foundation for the Improvement of Living and Working Conditions (Dublin) 27 and European Environment Agency (Copenhagen) 23,
- other: 100, of which Publications Office 65, European Schools and European University Institute (Florence) 15, European Investment Bank and European Ombudsman 11.

For general publications other than the Official Journal, the following tendencies as regards volume were noted in 2003:

- Priced publications dropped by half in 2003 (225 publications or 15.66% in 2003 compared to 449 publications or 30.54% in 2002). This tendency will be further accentuated when PDF files of Eurostat's publications are disseminated free of charge from 2004 onwards, as decided by Eurostat in December 2003.
- Author services who offer publications for sale are Eurostat (paper products and statistical series), Cedefop (Thessaloniki), the Court of Justice, the Commission's DG RTD and the Office for Harmonisation in the Internal Market (Alicante).
- The proportion of Commission publications diminished marginally in 2003, but still represented some three quarters of the publication work handled by the Office. The products of other institutions represent some 6%, a reduction compared to 2002.
- There was a slight increase in the number of publications requested by the agencies; they represent 14% of the total volume. The number of publications requested by the European Environment Agency (Copenhagen) and the European Training Foundation (Turin) decreased noticeably.
- A high volume of work went into the production of material related to the European Convention.

As far as the evolution in the categories of products requested are concerned, the following should be noted for 2003:

- The 'books' category accounted for over half the requests received at the Publications Office.
- 'Print-on-demand' (POD) products went from 12% to 4%. This is most likely due to the increased competition of production work done by the Offices for Infrastructures in both Brussels and Luxembourg which use digital printing technology and do not invoice the the costs to author services.

- There was a noticeable increase in the number of leaflets, posters and newsletters (from 20 to 26%) designed to promote the European Union's activities and policies.
- The number of requests for 'stationery' type work increased, though this type of work does not fit into the Office's core business and is discouraged.

## 2. Official Journal

The year 2003 saw the celebration of the 50th anniversary of the creation of the Official Journal. The main event organised in this context was a conference on the theme 'The legislative process: Digital legislation: why not and why not now?' with speakers from many professional spheres. One of the main conclusions was that as the use of electronic versions of official texts is becoming more and more widespread, they will become legally binding.

Coordination with national official gazettes was also launched on this occasion, by setting up an informal forum to this effect.

Less festive but none the less very important, the tendering procedures for the renewal of the Official Journal production contracts, due to run from 1 May 2004 onwards, were completed in 2003. Results show that even with a limited number of potential tenderers despite wide publicity in the press, competition is fierce.

Preparations for the publication of the secondary legislation at the time of the enlargement were stepped up steadily throughout the year, but due to the very slow delivery of revised translations, the bulk of the work has slipped to 2004.

Consolidation of the existing legislation in force was completed on schedule in mid-2003 and has been kept up to date since then. This is the culmination of six years' work.

### 2.1. Production

At the end of 2002, the Commission decided to stop publishing the texts of its COM documents in the Official Journal. As a consequence, the overall volume (557 064 pages) — which would otherwise have remained stable — decreased by some 6%.

The following points are worth mentioning:

- first publication of budgetary documents following the activity-based budgeting (ABB) nomenclature,
- an Official Journal in 21 language versions (including Irish) (the Treaty concerning the accession to the European Union) (2 642 pages per language version) <sup>(1)</sup>,
- the replacement of 14 production contracts by 12 new contracts.

The year 2003 saw major changes in the Official Journal budgetary procedures; the Publications Office became authorising entity for the Commission budget line for the Official Journal and the *fonds de roulement* used for financing OJ production work was phased out.

Whereas at the beginning of the contract, Formex V3 (SGML) was perceived as a major difficulty by the printers, close monitoring and feedback actions have greatly improved the quality of the products delivered, thereby reducing the number of rejections down to occasional ones (outstanding rejections at the end of 2002: 25; at the end of 2003: 0).

A new Formex V4, based on XML and document type definitions, was developed as the new specification for mark-up language for the OJ production from 1 May 2004 onwards. This standard XML, adopted at the end of 1999, will allow the Office to use more mainstream technological applications and will open this market to increased competition.

## 2.1.1. Official Journal L and C

### 2.1.1.1. OJ L and C

The Official Journal L series decreased by 9 482 pages to a total of 253 100 (–3.6%), mainly because the usual surge in volume at the end of the year did not occur in 2003. The decrease in the number of pages of the C series was slightly higher (–8.3% or 27 372 pages), because in March 2003 the Commission ceased publication of its COM documents (now published only through the EUR-Lex Internet service as delivered by the Commission).

The number of issues published in 2003 was 346 for the OJ L and 439 for the OJ C compared with 358 and 469 respectively in 2002.

### 2.1.1.2. Budgetary documents

The number of pages of the preliminary draft general budget and of the draft general budget (both in the new ABB format) rose to 28 292 pages (2 572 pages per linguistic version) and to 22 704 pages (2 064 pages per linguistic version) respectively, i.e. a growth of 21% and 23% respectively.

### 2.1.1.3. Decentralised agencies

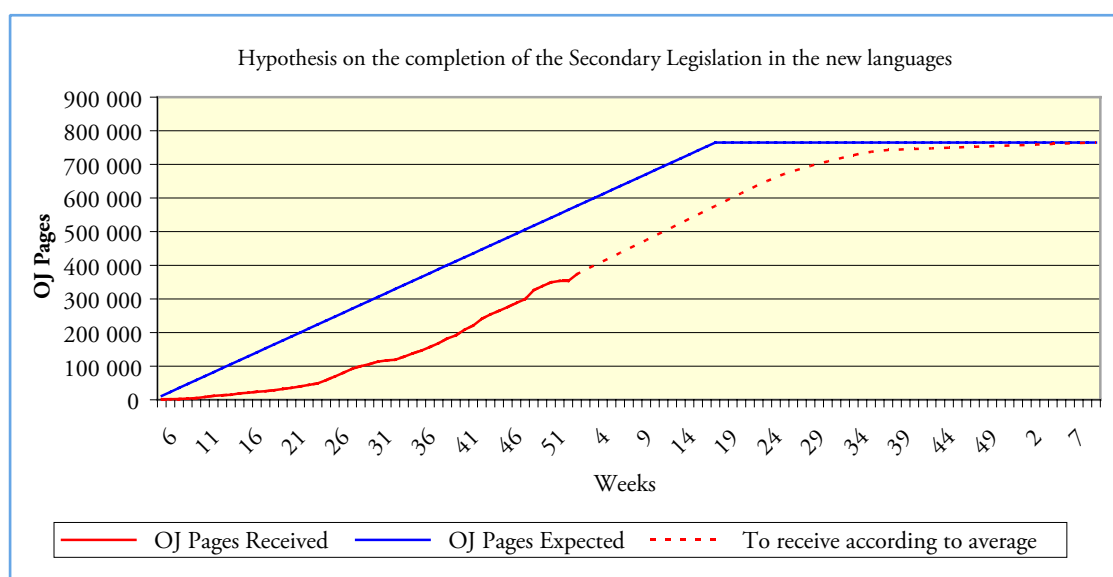
A total of 66 760 marks were published in the Community Trade Marks Bulletin of the Office for Harmonization in the Internal Market (OHIM), i.e. a decrease of 11.6% compared with 2002. This series was published on paper and on CD-ROM until the end of August 2003. The paper edition was cancelled from September 2003 onwards.

The number of pages published in the OHIM Official Journal was lower than the previous year (–8.4%). The number of pages published in the Official Gazette of the Community Plant Variety Office also decreased slightly (–3.4%).

### 2.1.1.4. Publication of the legislation in force in the new official languages

At the end of 2003, the situation regarding this project was far from satisfactory. Despite the fact that budgetary and technical means were both in place on schedule at the Publications Office to start production according to plan, the volume of manuscripts made available was well below the level required to achieve publication in due time. However, all available texts are published electronically via the EUR-Lex website as soon as they are delivered, albeit in their ‘raw’ form.

A total of 92 446 pages were composed in 2003 with an acceleration towards the end of the year.



### **2.1.2. OJ CD-ROMs**

The production of the CD-ROM of the OJ series L&C continued in 2003 without any problems. The monthly edition is available on the tenth working day of each month. As foreseen, the Publications Office also published the first annual collection (OJ 2002) in February 2003.

In addition, the Office published two thematic CD-ROMs: one with the common nomenclature and associated regulations, and one containing the TARIC (Integrated Tariff of the European Communities).

In 2003 work was started on an 'Accession Treaty' CD-ROM, containing besides the Treaty itself, the Act of Accession, the annexes and appendices in the languages of acceding countries and in English. This CD-ROM will be issued in February 2004.

COM documents are no longer being published in the OJ since 2003 and are consequently not available on the CD-ROM.

From May 2004 onwards, the OJ L&C CD-ROM will also be available in the languages of the accession countries. It is foreseen that as soon as the Special Editions of the Official Journal containing the secondary legislation in these languages become available, a CD-ROM edition will be developed.

As a new contract is due in 2005, the Publications Office will conduct an evaluation of the use of the OJ L&C CD-ROM during the first half of 2004.

For the sales figures of these CD-ROMs, see Tables 19 and 20 in Annex 3.

### **2.1.3. Public procurement**

The number of published notices increased by 10.59% in 2003, versus 18% in 2002. The total number stood at 224 142. It is worth noting the particular increase in notices from Italy (+43.3%), Germany (+17.5%) and France (+14%).

It should be noted that the Publications Office is facing an important increase in the administrative tasks related to the publication of these notices (e.g. double sending, confirmation, enquiries, non-standard forms, etc.). This aspect will continue to rise in the forthcoming years due to enlargement and the addition of new awarding authorities who are not familiar with public procurement directives.

#### **2.1.3.1. Enlargement**

In order to prepare for enlargement and due to the expiry of the current contract, the Publications Office issued a call for tender early in 2003 to ensure the continuity of TED and associated services (e.g. OJ/S CD-ROM, environment for licence holders). This call for tender took the new official languages into account. The procedure had to be cancelled for unforeseeable reasons. The Publications Office is now setting up an interim contractual basis. A new call for tender will be issued as soon as possible in 2004.

Work has already started to ensure that all the production chain components up to dissemination will be capable of handling the additional languages from 1 May 2004 onwards.

#### **2.1.3.2. Common Procurement Vocabulary**

With the entry into force of Regulation No 2195/2002 as amended on 16 December 2003, all components (reception, processing, dissemination) for the publication of public procurement notices had to be modified to take into account the new Common Procurement Vocabulary release. These changes were introduced successfully by 22 December 2003. Due to the decision

of DG MARKT to introduce simultaneously the revised CPV and its amendments, awarding authorities and licence holders were not prepared and were unable to anticipate these changes, thus increasing the administrative burden at the Publications Office and the workload of the Office's helpdesk.

### **2.1.3.3. eTendering, eProcurement and new data collection techniques**

Due to technical problems, the Publications Office was unable to open to new awarding authorities the online filling of public procurement notices via SIMAP (<http://simap.eu.int>). Only current registered SIMAP users could use the online forms (accounting for 5% of published notices). The opening is now targeted early in 2004.

Several OJ/S eSenders are now operational and are regularly sending public procurement notices in structured electronic format (XML DTD), these account for 5.28% of all notices received. More than 99% of notices received from OJ/S eSenders (versus an average 79% for non-XML notices) were published without errors, demonstrating that the system has a major impact on quality and reduces both the time and the cost of publishing, as manual re-typing of notices is no longer necessary. The cost for processing these notices is roughly a third of that for those sent by conventional means. Notices received in XML are published within the same time lapse as 'urgent' notices (i.e. in less than 5 days) while the publication of non-XML notices normally takes 12 days.

With the active involvement of OJ/S eSenders currently preparing and testing their capability of sending XML-structured notices, it is anticipated that the percentage of XML notices will increase significantly in 2004. A target of more than 30% is set for 2004.

### **2.1.4. TED and OJ/S CD-ROM**

The increase in the consultation of notices published in TED (<http://ted.publications.eu.int>) is 50%, which demonstrates the importance of this service for potential tenderers and the user satisfaction.

Following a decision taken by the Publications Office's Management Committee, the OJ/S CD-ROM is published twice a week only from 1 January 2004 onwards. The daily edition is abandoned due to the low level of subscribers to this edition. The overall number of subscribers (around 8 000) and the number of licences holders (around 100) remain stable.

In order to fulfil its legal obligation, the Publications Office issues a daily version of the OJ/S CD-ROM for consultation on request on its premises and for archiving.

## **3. Consolidation of EU legislation**

The backlog in the consolidation of all legislation published from 1952 to date, and still in force, was cleared by mid-2003 as scheduled.

What was seen as a recurrent problem, i.e. the existence of significant budgetary carryover from year to year was eliminated in 2003. The final implementation rate of the 2002 budget was 97.02%. At the end of 2003, 62.46% of the 2003 budget had been spent, not taking into account a last-minute transfer of EUR 640 000 for the consolidation of acts affected by the enlargement.

The number of up-to-date consolidated families at year-end was as follows:

	31.12.1999	31.12.2000	31.12.2001	31.12.2002	31.12.2003
Updated consolidated families	315	831	1 097	1 568	2 116

These files are then fed into the codification and recasting programme managed by the Commission's Legal Service.

To prepare for enlargement, two new calls for tender were prepared, one for codification and one for consolidation. Both are currently underway.

## 4. General publications

### 4.1. Overview

The new Financial Regulation imposes tighter payment deadlines and is at the heart of the reorganisation of the invoice management procedures for author services' accounts in the Publications Office. Invoices, especially those concerning production work technically overseen by the Office, are now processed within the production unit, and this in turn has produced greater efficiency and speedier payment of bills.

In 2003, 2 850 invoices relating to author services' accounts were subjected to an operational and financial evaluation, as well as a technical verification. At the request of the author services, the unit provided 1 908 estimates ( $\pm 5.5\%$ ) and raised 1 588 order forms ( $\pm 10\%$ ), for a total amount of 16 060 000 euros.

From the second half of 2003, the unit applied the new procedure of cost recovery for work done by the in-house print-shop, which was invoiced to the author services (72 operations totalling 154 546 euros).

The new framework contracts, which came into effect in 2002, were largely used in 2003 to the satisfaction of the majority of customers. These contracts made it possible to ensure *inter alia* quality production in 20 languages. The contractors adapted well to the technical problems caused by the introduction of the new official languages. In 2003, publications were systematically produced both on paper and as electronic (PDF) files.

An analysis of the working methods concentrated on better organisation and more appropriate desk-top publishing (DTP) tools. The increase in the number of languages was also central to this analysis. To this end, and to allow for correction to be carried out on screen, the Office tested the InDesign DTP software. The first results appear promising.

The *Interinstitutional Style Guide* was the subject of several major updates concerning the Official Journal and the protocol rules after enlargement (countries/currencies/languages). As a result of the introduction of new languages and their implications for the Europa site, updating of the guide has slowed down considerably.

The result of the first phase of the teleworking pilot project for proofreaders was positive. It was therefore decided to establish teleworking for all proofreading teams working on general publications. This new phase of teleworking is scheduled to start in March 2004; advanced training in computer skills will be offered to the future teleworkers. Standard configurations in order to obtain optimum working conditions for the participants have been defined.



## 4.2. Production

There was a slight increase in the work carried out in 2003 ( $\pm 2\%$ ). 6 929 titles were published and the number of pages produced increased by more than 6%. Overall, since 2000 production levels have remained stable.

56% of the pages produced were proofread. As for proof-reading in the new languages, the figures were insignificant in 2003. The Commission and the Court of Justice as well as some European agencies remain the main clients for proof-reading work.

As a result of their political importance and the tight deadline, quality and size requirements, the following publications were given priority treatment:

- different publications about ‘A constitution for Europe’;
- several volumes of reports following the expiry of the ECSC Treaty;
- the 2002 General Report on the activity of the European Union, produced for the Commission’s Secretariat-General within a shorter deadline than in 2001;
- various series of publications for DG REGIO, DG ENTR, DG RTD (produced by the POD (printing on demand) system) and also frequent work for OLAF, Europol and other agencies;
- *Memoirs of Eurostat*, commemorating the 50th anniversary of Eurostat, printed by the Office’s own print-shop;
- the series of commemorative products marking the 50th anniversary of the Official Journal (books, maps, boxes, postage stamps, publicity panels, proceedings, etc.).

## 4.3. Graphic design section

The graphic design section was called upon to draw up designs for the majority of the publications mentioned in point 4.2. The principal clients were DG RELEX, Europol and OLAF.

Software and equipment were upgraded with the aim of facilitating the exchange of files and data between the graphic design section and the pre-press section of the Office’s print-shop.

## 4.4. In-house print-shop

In 2003, the number of publications undertaken by the print-shop increased by 11% and represented about 9% of the publications entrusted to the Office. The number of files increased by approximately 9%; they represent 16% of the total files handled by the Office.

Production, expressed as the number of A4 pages, shows a fall of 18%. This is primarily due to reduced print-runs. Colour printing represents the equivalent of 99 706 000 A4 pages ( $\pm 83\%$ ), whereas monochrome stands at the equivalent of 20 701 600 A4 pages ( $\pm 17\%$ ). The number of offset plates produced in 2003 was 4 700 compared to 5 450 in 2002.

The pre-press workload increased, even if this additional work was not always printed in-house. This had an impact on the production chain in all sections of the workshop, which generally work together. For example, as figures for the fourth quarter of 2003 show, approximately 20% of the pages produced in the pre-press sector were printed elsewhere.

It should also be noted that the introduction of new languages has required new procedures and the use of new data-processing tools.

The LOD (light printing on demand) workload shows the same characteristics as the previous year, namely considerable preparatory work and fewer files, which confirms that the author services have not yet transferred a part of their workload to print-on-demand as intended.

It should be noted that for this type of work, potential customers seem to be attracted by the services offered by the Brussels Infrastructures Office which are characterised by an absence of administrative formalities and invoicing. OIB is also located close to clients (e.g. DG RTD).

At the annual interinstitutional meeting for print-shop managers, it was proposed to further improve cooperation between services and institutions and to promote optimal use of the equipment and resources.

## 5. Electronic publications

### 5.1. Production

#### 5.1.1. Trends

In 2003, the decision of major authoring entities, in particular Eurostat, to make available all electronic publications free of charge on the Internet will have a major impact not only on the Publications Office's production activities (e.g. publications on paper and CD-ROMs), but also on its dissemination and sales activities (e.g. EU Bookshop, sales network).

The Publications Office has continued its active contribution to Europa 2nd Generation as well as to the *eEurope* and *eCommission* initiatives.

#### 5.1.2. Volume and production capacity

As part of the Europa 2nd Generation initiative, the activities consisted mainly of assisting Commission directorates-general in preparing the implementation of their portals, such as *eEurope*, JAI, Citizens, etc. Due to the delays in the call for tender launched to select the web content management system and the technical difficulties, several directorates-general postponed work on their web sites. This factor contributed to the lower level of new files introduced in 2003 (96 in 2003 versus 113 in 2002). The number of deliverables was significantly lower in 2003 (236 in 2003 versus 630 in 2002), mainly due to the major decrease in CD-ROM duplications (88 in 2003 versus 490 in 2002).

#### 5.1.3. Tools, services and methods

Within the framework of the Europa 2nd Generation initiative, the Publications Office launched the development of reusable common services to support electronic publishing (cf. *eServices*). These have been made available to institutions upon request, in particular the 'Open Forum' service. Additional *eServices* are planned to be released early in 2004, in particular a Web Content Management tool based on open source software which will be of interest for small and medium-sized EU institutions, agencies and bodies.

The adaptation of the contractual framework and the organisation of subcontracting has been an important activity, in particular a call for tender for 'scanning and digitising documents to be incorporated in electronic archives and/or web sites' and 'calls for expression of interest'. It will lead to a major framework contract destined to be used also for the increased use of the EUDOR



service (see section III.5.4). The 'call for expression of interest' formula has been used successfully in several projects in order to select highly specialised firms for projects such as a 'Quiz for the European elections' (European Parliament).

#### **5.1.3.1. Tools for optimum production of PDF files**

The Publications Office released a new version of PDF-Run and PDF-Batch (a tool for improving the quality of PDF documents). It is being used in the Data Centre of the Commission and is available to other institutions on request.

#### **5.1.3.2. Search tools**

In collaboration with the Informatics Directorate of the Commission, the Publications Office contributed to a call for tender (ISTO) to select search tools for offline and/or online publications. The call for tender was launched in 2003, results are expected in the first quarter of 2004.

#### **5.1.3.3. 'eServices' – services for multimedia publishing**

Different eServices have been developed or improved:

- Notify-Me: a generic service based on self-registration for receiving notifications has been developed.
- The use of Open Forum — a tool for discussion forums — has increased: 8 forums use this tool on Europa (see <http://europa.eu.int/comm/coreservices/forum/index.cfm?forum=space>) and 5 on IntraComm under eCommission (<https://intracomm.cec.eu.int/fora/typeone/index.cfm?FORUM=eCommission>). The Open Forum is available to other institutions who wish to use it.
- A first version of an 'eService toolkit for authoring and dissemination', incorporating Web Content Management System facilities based on open source software has been developed and will be used for several projects in 2004, in particular for SIMAP. A study to identify additional 'open source' components has been launched.

#### **5.1.3.4. CIRCA – Communication and Information Resource Centre Administrator**

The Publications Office participates in the CIRCA Steering Committee and Technical Committee. More than 140 active interest groups and an increasing number of licences holders ( $\pm 50$ ) in the Member States use this facility. The Publications Office manages close to 50 interest groups using CIRCA for coordination activities with other institutions and external partners.

## **5.2. The integrated access to law service**

### **5.2.1. The portal to access legal documents**

Two main events marked the 2003 work plan: enlargement in 2004 and the request of the European Parliament to give free access to CELEX. The project to merge the two legal information systems managed by the Office, i.e. EUR-Lex and CELEX, had to be adapted in some of its elements to meet the request of the Parliament. After internal technical and administrative preparation, the Office launched the first phase of the project which went from July to December 2003 and was successfully concluded.

The aim of the first phase was to prove the feasibility within a documentary environment of the early access to documents (publishing of the OJ), a new way of managing different linguistic versions, the structured presentation of metadata with links to other information systems and the

handling of XML. The first phase was finalised in late 2003 after well-received presentations to the Publications Office's Management Committee, the Interinstitutional Group Lex ('Groupe Interinstitutionnel Lex' (GIL)) and the dedicated coordination group of the Council (Council Working Party on Legal Data Processing (GIJC)).

## 5.2.2. Document collections

### CELEX

The Office continued work on the methodology of documentary and juridical analysis of documents entering the database. This work was not concluded in 2003 and will continue in 2004. Anomalies are being systematically corrected and this helped to formulate more extensive and more precise rules for legal and bibliographical analysis.

Preparatory work relating to sector 0 (consolidated legislation with its successive layers of validity) and to the loading of the first set of metadata (called 'prénotices') have been completed. Additional developments will start in early 2004.

Developments aimed at ensuring the availability of annexes and tables within the CELEX environment have still to be tested and adapted for final dissemination.

The new version of the Expert search (Expert 4) has been available since December 2003. Some user comments will lead to further improvements at the beginning of 2004. The personalised notification system ('LexAlert') is ready to be installed in the dissemination system hosted by the Commission's Data Centre and should open early in 2004.

Delays in some developments are due to the concentration of resources on the merging of EUR-Lex and CELEX and the opening of a new free-of-charge service by mid-2004.

### Indicators

CELEX is widely used and free access to its documents is also available through EUR-Lex. It is now also the source of automatic mass uploading of documents into other legislative sites.

	2000	2001	2002	2003
Number of documents visualised (millions)	20	24	30	76 <sup>(1)</sup>

<sup>(1)</sup> This figure should not be compared to those for previous years, as new free consulting techniques are more intensively used.

For details on the number of documents uploaded into CELEX, see Table 11 in Annex 3.

### EUR-Lex

The new Treaty section announced in 2002 was opened in February 2003. In the meantime it has been extended to include the Accession Treaty, the Act of Accession and the annexes and appendices as well as the draft European Constitution.

Consolidation of all secondary legislation was completed mid-2003 and by July the whole collection of consolidated texts was made available in EUR-Lex. The collection of consolidated texts is updated weekly.

The Office decided to give access to secondary legislation in the languages of the acceding countries on a provisional basis as soon as texts were authenticated by the legal services of the Council and the Commission and sent to the Office for publication in the Special Edition of the Official Journal. Access to these texts was opened in EUR-Lex in a section entitled 'Preparing enlargement' by the end of July 2003.

Finally, in early December 2003, a WAI compatible version of EUR-Lex, i.e. accessible to visually impaired persons, went into production.

### Indicators

EUR-Lex is one of the most used sites of the institutions and has around 35 000 visitors daily. The number of OJ pages visited daily varies from 400 000 to 500 000. These figures have been quite stable for the last two years. Nevertheless, free access to CELEX documents through simple EUR-Lex search facilities had a major impact on CELEX statistics. The availability of the OJ the very day it is issued is nearly 100%. Detailed figures can be found in Annex 3 to this report (Table 12).

## 5.3. EU Bookshop – the European Union’s on-line bookshop

In May 2003, the Publications Office signed a four-year contract for the creation and maintenance of an IT system supporting the EU Bookshop service.

Certain EU Bookshop functionalities were demonstrated at the Frankfurt Book Fair in the presence of Commissioner Reding:

- portal to the publications, with different search possibilities (by word/expression/identifier or advanced),
- browsing by theme or by author,
- downloading of free electronic publications,
- preparation of orders via the sales network,
- notification facilities for registered users.

### 5.3.1. Publications produced via the Publications Office

All publications produced by the Publications Office since October 2002 have been collected and archived, so as to allow their dissemination via EU Bookshop. The generation of an electronic version of the publications (PDF file) is included in the production process. The Publications Office also produces the relevant bibliographical notice.

The total number of notices anticipated at the opening of the EU Bookshop is close to 6 000, covering some 14 000 publications (paper, electronic only, CD-ROMs, etc.).

All publications produced by the Publications Office are continuously fed into the documentary database, with a view to having a significant number of recent publications accessible when the service opens in 2004.

### 5.3.2. Publications produced elsewhere

The Publications Office is the only entity within the European institutions entitled to allocate ISBN or ISSN identifiers to EU publications. Most new publications are therefore catalogued by the Publications Office, and the authoring entities are requested to provide the corresponding PDF files.

The Publications Office has also approached EU authoring entities with a view to collecting the publications previously produced independently of the Office, so as to ensure the broadest possible coverage of the documentary database.

## 5.4. EUDOR electronic archive and digital assets management

EUDOR (European Union Document Repository) is the archiving system (on optical disks) for European Union publications. The archive is divided into different collections which currently contain the publications in the TIFF (Tagged Image File Format) and/or PDF (Portable Document Format) formats. TIFF is an ISO standard.

The main content of this archive is composed of the texts published daily in the Official Journal L and C series, the COM documents, the consolidated legislation, the secondary legislation, the reports of the European Parliament as well as of an increasing number of other publications (with a view to their dissemination via the EU Bookshop service).

In 2003, archiving of the various publications continued, while several improvements to the archive were implemented: the archiving and document delivery services were extended with additional functionalities (on-the-fly downgrade of PDF files stored in 'press optimized' format, so they are more manageable for the end-user of the online EU Bookshop service, complete customization of the names of the delivered files, etc.). The secondary site has been completely activated, thus allowing for routing and processing orders on both sites in order to reduce the delivery times and to satisfy all requests, even if one site is down. The performance of the system was also improved by the upgrade of the Internet connection.

## 6. Directories, documentary publications and publishing tools

### 6.1. The European Union's Who's Who (IDEA)

In 2003, IDEA, the European Union's dissemination site for the institutions' directory, registered some 250 000 queries per month, a level similar to that attained in 2002. The site was mainly used by the industry sector and by universities.

The paper edition of the 2003/2204 Directory, entitled Who's Who, was launched at the Frankfurt Book Fair in October 2003.

Sales of the paper edition have decreased from 4 200 in 2001/2002 to 2 400 in 2002/2003.

A study to identify alternative and/or complementary publishing solutions for the European Union's Who's Who, in light of the forthcoming enlargement and the ensuing increase in the number of languages, has been initiated.

By the end of 2003, contact data for over 8 000 individuals were included in the interinstitutional directory.

In 2003, due to staff mobility and the evolving structures of the EU institutions, important updates were introduced in the directory managed by the Publications Office:

Items updated/created/deleted	Number of changes
Individuals	1 350
Organisations: entities, addresses and titles/functions	2 550
<b>Total</b>	<b>3 900</b>

The opening of decentralised directory content and translation management system was delayed due to contractual and technical reasons. A new contractor has now been appointed and will finalise the system. The Publications Office intends to open the decentralised management system for the 2004/2005 edition.

## 6.2. Documentary publications (tables, directory and catalogues)

The number of pages for the 40th and 41st editions of the *Directory of Community legislation in force* was as follows:

	40th edition	41st edition	2003 total
By linguistic version	1 720	1 790	3 510
All linguistic versions	18 920	19 690	38 610

(pages)

The print-runs for the 40th and 41st editions of the Directory are listed in Table 15 of Annex 3.

## 6.3. Indexation and publishing tools

### 6.3.1. Eurovoc thesaurus

The multilingual thesaurus Eurovoc is used for the indexation of the Official Journal documents on paper (alphabetical and methodological indexes), on CD-ROM (keyword search) and online (expert search in CELEX). It is also used for the indexation of all documents to be published by the Publications Office via its EU Bookshop service.

The fourth edition of Eurovoc was published in November 2002 and an update including 306 modifications (of which 63 new descriptors) was finalised in 2003.

During the year, 11 Eurovoc licences were granted to users from 10 countries.

The translation of Eurovoc into the new official languages is in progress. Since June 2002, the Publications Office has received from the national parliaments, eight new linguistic versions of the thesaurus, among which five from accession countries (CS, LT, LV, PL, SK).

### 6.3.2. ProCat reference database and identifiers

#### 6.3.2.1. ProCat (production catalogue for documentary, bibliographical and juridical notices)

A total of 24 854 ProCat notices were processed in 2003 (see Table 16 in Annex 3).

#### 6.3.2.2. Identifiers

The granting of international identifiers (ISBN, ISSN) involves the handling of requests, identifier-attribution according to the nature of the publication, as well as the physical reception/recording of pertinent data depending on the format/medium (hard copy/electronic).

Status reports are also generated for the Author Liaison Officers. All requests for Publications Office services are recorded, thus ensuring optimal follow-up for the requesting author services.

A warning system exists to flag non-delivery of sample publications.

The Publications Office has been the exclusive specialised body for the attribution of ISSN codes (since 2001) and ISBN codes (since 2002) to the EU institutions and decentralised agencies. The year 2003 saw a marked increase in identifier attribution.

### Identifiers allocated

Year	EUR numbers allocated	ISSNs allocated	ISBNs allocated	Requests received	Sample publications received
2002	448	786	3 133	4 226	3 026
2003	440	1 981	3 288	6 661	4 077
% change 2002/2003	- 1.82	+ 60.32	+ 4.71	+ 36.56	+ 25.78

A technical and financial comparison of various identification systems for the digital environment was undertaken in 2003 and shall shortly be evaluated. It would appear that the DOI (Digital Object Identifier) is the most comprehensive system in this regard. If such is the case, the Publications Office will seek to become an exclusive agency for DOI attribution to the institutions and decentralised agencies.

The activity related to the allocation of identifiers is detailed in Annex 3, Table 17.

## **IV – Dissemination**

- 1. Distribution and storage activities**
- 2. Sales policy and results**
- 3. Distribution networks**
- 4. Information to the public, marketing and promotion**
- 5. Copyright and coedition**





## 1. Distribution and storage activities

The year 2003 was marked by an intensified effort at reducing existing stocks, by the continuing decline of subscriptions to the Official Journal and the disappearance of free subscriptions to the documents of the institutions.

Nevertheless, the overall 11% increase in the total number of publications distributed is due to the important increase (23%) in the number of 'other paper publications': mainly free information and policy promotion brochures and leaflets.

### Physical distribution by type of product

	Number of copies distributed				% change 2002/2003
	2000	2001	2002 (1)	2003 (1)	
OJ paper edition	10 761 306	9 798 180	7 940 584	6 279 824	- 20.9
OJ CD-ROM edition	1 357 339	1 214 910	1 141 494	974 636	- 14.6
COM, ESC, CoR documents	1 561 436	1 646 218	1 467 927	735 372	- 49.9
Other paper publications	34 171 987	39 000 772	32 079 295	39 573 176	+ 23.4
Other CD-ROM publications	174 446	189 309	158 712	99 024	- 37.6
Other items	—	—	12 680	2 729	- 78.5
<b>Total initial distribution</b>	<b>48 026 514</b>	<b>51 849 389</b>	<b>42 800 692</b>	<b>47 664 761</b>	<b>+ 11.4</b>
<b>Individual orders</b>	<b>7 303 093</b>	<b>7 667 025</b>	<b>9 081 273</b>	<b>4 809 395</b>	<b>- 47.0</b>

(1) Starting with the 2003 production, data is obtained from a datawarehouse allowing a finer analysis. Hence, the introduction of the line 'other items'. The figures for COM, ESC and CoR documents are obtained from an independent source at production level. The figures for 2002 have been adjusted accordingly.

The year 2003 closed with 13% fewer publications in stock than at the end of 2002. This was primarily due to an extensive campaign encouraging author services to reduce their existing stocks (see table below).

The use of an electronic individual ordering system is progressing, and 2003 saw the introduction of an order fulfilment system for the paper edition of the Draft for a European Constitution on behalf of the Council.

### Annual stock movements in millions of copies

	2001	2002 (1)	2003 (1)	% change 2002/2003
Stock on 1 January	32.9	37.0	40.5	+ 9.5
In stock entries	71.1	68.9	64.4	- 6.5
Out mass distribution	51.8	42.8	47.7	+ 11.3
Out individual orders	7.7	9.1	4.9	- 46.0
Out stock reduction	7.5	9.9	15.7	+ 58.8
Out other proposed by the Office	—	3.0	1.3	- 55.8
<b>Stock on 31 December</b>	<b>37.0</b>	<b>40.5</b>	<b>35.4</b>	<b>- 12.6</b>

(1) Starting with the 2003 production, data is obtained from a datawarehouse allowing a finer analysis. Hence, the introduction of the line 'Out other'. The figures for 2002 have been adjusted accordingly.

The evolution of mailing list management activities can be found in Annex 3 (Table 18).

The database continued to be used intensively by the Publications Office's clients. The 1.2 million postal addresses it contains are continually updated and of such quality as to guarantee postal returns of less than 1%.

A new contract for the manual input of new addresses was prepared in 2003 and was in operation as of January 2004.

## 2. Sales policy and results

### 2.1. Sales results

In 2003, the Publications Office issued 5 885 invoices or credit notes for a total amount of 11 705 597 euros, an increase of 10% in number of invoices but a decrease of 22.69% in revenue compared to 2002 (see Annex 3, Table 30).

It should be recalled that the rise in the net total invoiced in 2002 was due to the fact that there was a carry-over of late invoicing of 2001 subscriptions.

In reality, the general downward trend in sales observed since 1999 continued at a yearly average of some 9%.

The downward trend in sales is mainly due to the decrease in sales of subscriptions to the Official Journal and of subscriptions to periodicals other than the Official Journal.

### 2.2. Publications

#### 2.2.1. Periodicals

Globally, the total number of subscriptions (all types of subscriptions included) sold between 2002 and 2003 decreased by 19.3%, which is higher than the decrease observed from 2001 to 2002 (-15%).

#### Subscription figures

Publication	2000	2001	2002	2003	% change 2002/2003
Official Journal:					
— L&C series (paper)	10 059	8 602	7 310	5 978	-18.2
— L&C series (CD-ROM)	2 342	2 663	2 269	1 906	-16.0
— CA series (competition)	4 197	3 688	2 976	2 242	-24.7
— S series (CD-ROM)	8 491	7 388	6 294	4 939	-21.5
Periodicals other than the OJ	15 219	13 331	11 405	9 539	-16.4
COM, ESC and CoR documents	733	762	525	245	-53.3
<b>Total</b>	<b>41 041</b>	<b>36 424</b>	<b>30 779<sup>(1)</sup></b>	<b>24 849</b>	<b>-19.3</b>

<sup>(1)</sup> Rectified figures.

The number of paying subscribers to the different editions of the Official Journal (L&C paper, L&C CD-ROM, S CD-ROM) further decreased by 20%, compared to 2002 figures.

#### a) *Official Journal*

The availability of the Official Journal free of charge on the web continued to show its impact: many clients cancelled their subscription.

Details of the subscriptions, by language, for the L and C series of the Official Journal (paper and CD-ROM editions) and for the OJ S CD-ROM can be found in Annex 3 (Tables 19 and 20).

### b) *Other publications*

In 2003, the number of different types of priced subscriptions to periodicals other than the Official Journal was 48 compared to 78 in 2002. This drastic reduction is the result of a deliberate decision to discontinue some types of subscriptions for which clients were few (see comments in Annex 3, Table 21). In parallel, 8 new types of subscriptions were created.

Detailed figures for subscriptions to periodicals other than the Official Journal are presented in Annex 3 (Tables 21 and 22).

For the first time in 2003, no periodical other than the Official Journal had more than 2 000 paying subscribers. In fact, only four periodicals had a number of subscribers exceeding 1 000 and for most of the remaining titles subscription numbers were much lower.

#### The 10 most sold periodicals (other than the OJ)

Classification order	Title	Number of subscribers		
		2002	2003	% change 2002/2003
1	Reports of cases before the Court of Justice	2 078	1 798	- 12.1
2	Bulletin of the EU	1 995	1 781	- 10.7
3	Cedefop – Vocational Training Bulletin	1 494	1 293	- 13.5
4	European Economy	975	1 059	+ 8.6
5	OHIM Official Journal	1 132	997	- 11.9
6	Eurostatistics	678	649	- 4.3
7	Community Plant Variety Office Official Gazette	396	357	- 9.9
8	OHIM Bulletin (paper edition)	309	239	- 22.7
9	External and intra-EU trade - Monthly statistics	240	227	- 5.4
10	Energy – Monthly statistics	244	203	- 16.8

### 2.2.2. New titles and best-sellers

During 2003, a total of 1 093 new titles were added to the Publications Office's catalogue, i.e. 99 less than in 2002 (see Annex 3, Table 23).

There were 211 issues of periodicals other than the Official Journal, in 2003, against 228 in 2002 (see Annex 3, Table 24).

The following table lists the 10 best-sellers on paper for 2003 by net revenue.

#### Best-sellers on paper by net revenue

Classification order	Title	Quantity <sup>(1)</sup>	Net revenue (in EUR) <sup>(2)</sup>
1	Eurostat Yearbook 2003	3 220	64 625
2	Who's Who in the European Union? — 2003/2004 edition	1 845	36 900
3	General Report of the Activities of the European Union	2 306	35 120
4	European Union – Consolidated Treaties (February 2003 edition)	3 924	32 238
5	Regions: Statistical Yearbook 2002 (brochure + CD-ROM)	1 174	28 428
6	Regions: Statistical Yearbook 2003 (brochure + CD-ROM)	939	22 536
7	Directory of Community Legislation in Force and other Acts — 40th edition	398	19 944
8	The Lives of Women and Men in Europe: a Statistical Portrait	1 460	19 473
9	EUR 20025 — Third European Report on Science and Technology — Indicators 2003 — Towards a Knowledge-based Economy	508	16 155
10	European Business — Facts and Figures — Data 1991-2001	752	15 040

<sup>(1)</sup> All linguistic versions together.

<sup>(2)</sup> Net revenue = discount included.

Sales of the three books recorded as best-sellers in 2002 decreased in 2003:

— Eurostat Yearbook 2003	– 16%
— Who's Who 2003/2004 edition	– 24%
— General Report on the activities of the EU	– 7%

## 2.3. Offline products

In 2003, the total amount invoiced for CD-ROM products was 1 891 403 euros, 24% less than in 2002 (see Table 25 in Annex 3).

### 2.3.1. Periodicals

For major periodicals on CD-ROM, the number of paying subscribers in 2003 decreased in comparison to 2002:

— OJ/S CD-ROM	– 21.5%
— OJ L&C CD-ROM	– 16.0%
— OHIM Bulletin CD-ROM	– 15.3%
— COMEXT CD-ROM	– 8.6%

### 2.3.2. Publications on CD-ROM

The following table lists the 10 best-selling CD-ROMs for 2003, by quantities sold. In 2003, no CD-ROM publication sold more than 100 copies (all linguistic versions together).

#### Best-sellers on CD-ROM by quantity

Classification order	Title	Quantity <sup>(1)</sup>	Net revenue (in EUR) <sup>(2)</sup>
1	TARIC 2003 CD-ROM	83	2 471
2	Eurostat Yearbook 2002 CD-ROM	67	1 812
3	Statistics on Science and Technology CD-ROM	51	6 780
4	Agricultural Price Statistics CD-ROM — Data 1989-2001	45	1 508
5	Yearbook on Tourism Statistics CD-ROM — Data 1990-1995, 1997-2000	42	3 377
6	OJ L&C CD-ROM — 2002 collection — No 13/2002	41	9 615
7	Intra- and Extra-EU Trade CD-ROM — Annual Data — Combined Nomenclature — Supplement 02/2002	40	34 944
8	Intra- and Extra-EU Trade CD-ROM — Monthly Data — Combined Nomenclature — 05/2003	40	18 337
9	OJ L&C CD-ROM — No 12/2001	38	3 666
10	<i>Revenu du secteur des ménages agricoles</i> CD-ROM	37	992

<sup>(1)</sup> All linguistic versions together.

<sup>(2)</sup> Net revenue = discount included.

## 2.4. Electronic data

### 2.4.1. Development of customer base

In 2003, only one database (CELEX) was available as a priced subscription; all other databases were free of charge.

The success of the gratis TED (public tenders) database was confirmed in 2003: the total number of consultations increased from 164 million to 244 million, a rise of some 49%. Despite the fact that TED can be consulted free of charge, the number of priced licences taken rose slightly to 98 licence holders in 2003, compared to 94 in 2002. Sales of TED licences amounted to 252 425 euros in 2003.

In 2003, the Publications Office dealt with 1 859 direct access contracts to the CELEX database (same as in 2002) (see Annex 3, Table 26).

In December 2003, the number of CELEX licence holders was 29, compared to 30 in 2002.

Invoiced sales for 'database' licences rose to 800 759 euros, against 741 538 euros in 2002, an increase of 8% (see Annex 3, Table 27a). This increase is due to the settling of old invoices for statistical database licences (COMEXT).

It is noticeable that despite free online access to the TED and EUR-Lex databases, there still exists a stable market of professionals interested in acquiring licences for TED and CELEX.

### 2.4.2. Invoicing of online products

In 2003, the CELEX database was the only online product on sale.

#### Invoicing: online products

Database	2002 (in euros)	2003 (in euros)	% change 2002/2003
CELEX			
— direct clients	33 535	22 812	- 31.98
— gateways	149 802	127 097	- 15.16
— flat fee	435 646	409 131	- 6.09
<b>Total</b>	<b>618 983</b>	<b>559 040</b>	<b>- 9.69</b>

## 2.5. Assessment and prospects

During the years 1996 to 1998, the annual total net sales amounted to between 22 and 23 million euros.

The general downward trend in sales observed since 1999 continued at an average of 9% per year. The rise observed in the net total invoiced in 2002 was in fact due to a carry-over of invoicing from 2001.

In 2003, a decline was observed in sales of all the various editions of the Official Journal as well as of periodicals other than the Official Journal. However, the sales of TED and CELEX licences and of online access to CELEX remained stable.

For the Official Journal, which still represented 54% of the total sales invoiced, the number of paying subscribers declined by between 16 and 21% for the main subscriptions (L&C paper, L&C CD-ROM, OJ/S CD-ROM).

Subscriptions other than to the Official Journal decreased by 16.4%.

Individual publications on CD-ROM do not appear to meet a real need, as none of these products managed to achieve sales of 100 copies in 2003.

In 2003, the net result of sales of publications and other products was at half the level of the result achieved in 1996.

This situation demonstrates the success of the dissemination policy implemented by the European institutions which promote access to direct, updated and free information via the Internet sites of the institutions, agencies and other bodies of the European Union.

Compared to a time not so long ago when the purchase of official publications represented the principal means of access to public sector information, this channel now represents a much smaller channel for disseminating such information.

In 2004, this downward trend will be no doubt continue as regards end-users, with CELEX becoming free of charge and Eurostat distributing its publications free of charge in electronic format, and publications in electronic format becoming available free of charge via the online EU Bookshop service.

## 3. Distribution networks

### 3.1. Sales agents

As at 31 December 2003, the official sales network throughout the world was composed as follows:

- 44 'traditional' agents, who sell all Publications Office products,
- 37 offline agents, who mainly sell CD-ROMs as well as OJ-derived products,
- 15 gateways, giving commercial access to the CELEX database,
- 26 agents specialised in document delivery.

This gave a total of 89 agents (bearing in mind that some agents belong to more than one category), including 16 outside Europe and 73 agents in Europe, 57 of which were located in the European Union.

As indicated in the 2002 Management Report, the Publications Office has started to rationalise its sales network. As a consequence of the gratis access to CELEX which will be implemented as of 1 July 2004, the 'gateway' agents and the 'document delivery' agents have been informed of the cancellation of their contracts on 30 June 2004.

Furthermore, there is a network of agents providing statistical information which was created by and is administered by Eurostat. It consists of:

- 13 datashops specialised in the sale of data and statistical services, and also Eurostat publications. The Office's task is to invoice the datashops at Eurostat's request.

The role played by the Office in its relations with Eurostat and the datashops was analysed in a detailed report in 2003.

## 3.2. Free of charge distribution

### 3.2.1. Distribution to information relay centres

Information relay centres are facilities created or recognised and/or supported by the European Commission (in particular by DG PRESS and DG ENTR).

At the end of December 2003, the number of relay centres served by the Office was as follows (compared to 2002):

1. Relay centres receiving publications on a daily basis:
  - Full European Documentation Centres 342 (+ 3)
  - Specialised European Documentation Centres 193 (=)
  - Info Points Europe 152 (– 3)
  - Depository Libraries 95 (=)
  - Limited Depository Libraries 11 (=)
  - Rural Information ‘Carrefours’ 129 (– 4)
  - Euro Info Centres 310 (+ 17)
2. Relay centres receiving only a selection of publications:
  - European Reference Centres
  - Public libraries:
    - Denmark 23 (– 2)
    - Spain 39 (=)
    - Sweden 270 (=)
    - United Kingdom 226 (=)

In addition, at the request of different authorizing services, the Office distributes numerous publications to Commission and European Parliament representations in the Member States, as well as to the Commission delegations worldwide.

### 3.2.2. Orders from officials of the institutions

The number of orders dealt with by the service handling orders from EU officials amounted to 9 951 in 2003, i.e. some 41 orders per day (+110% compared to 2002). A further 3 778 replies, or ±16 per day (+46%), were given to requests which did not initially lead to an order.

### 3.2.3. Free of charge distribution of the Official Journal

In 2003, the dissemination of the Official Journal to various EU services decreased slightly compared to 2002.

OJ L&C paper edition	1 885 (–145) copies sent to 758 (–33) subscribers, half of which were for the Commission
OJ L&C CD-ROM	2 091 (–50) copies sent to 896 (–23) subscribers, most of which were for Members of the European Parliament
OJ S 2x CD-ROM	379 (–1) subscribers within the institutions.

## 4. Information to the public, marketing and promotion

### 4.1. Information to the public and customer assistance

#### 4.1.1. Information helpdesk for the public and customer assistance

Information on official publications for the public and customers, and assistance offered to the users of electronic products distributed by the Publications Office is carried out by an external online helpdesk, the contract for which was signed on 1 October 2001.

The helpdesk's activities are promoted on the Office's Internet site and on other online services offered by the Publications Office. 2003 witnessed a further development of these activities with the number of interventions increasing to 32 817, compared to 26 799 in 2002 (+22.5%).

In 2003, the requests for information covered the following main themes:

— Assistance for TED and the OJ/S CD-ROM	34.1%
— Requests for information on publications	29.0%
— Assistance for document delivery orders	23.1%
— Assistance for CELEX, EUR-Lex and the OJ L&C CD-ROM	13.3%

The breakdown of requests/telephone calls by theme and by mode of reception can be found in Annex 3 (Tables 31 and 32). A list of the ten most frequently asked questions in 2003 can also be found in Annex 3 (see Table 33).

#### 4.1.2. Info Point Europe

The Publications Office is responsible for the management of the Info Point Europe, located in the entrance hall of its premises. In 2003, this information point — open to the public — handled 4 673 requests (covering visitors and telephone calls). In 2003, the number of requests decreased by 21.14% compared to 2002.

The Mercier Info Point is also a distribution point: in 2003, 45 000 copies of free publications and 22 000 copies of Competition OJs were handed out. In 2002, these numbers were 15 000 and 24 000 respectively.

The increase of 300% in the distribution of free publications was due to the publication of certain major titles in 2003, for example one from the Convention (*A Constitution for Europe*), publications from DG Enlargement on the future new Member States and from DG Employment and Social Affairs.

### 4.2. The Publications Office on the Internet

The Publications Office's Internet site ([www.publications.eu.int](http://www.publications.eu.int)), which had been completely re-designed in 2002, continued to be used as a tool to provide information on and promote the activities of the Office and EU publications and services.

Access to the information available on the site showed a decline in 2003 compared to 2002: the average number of successful requests for pages per day was just over 16 000 (19 000 in 2002).



### 4.3. Newsletter

Due to the need to carry out several in-depth studies, the Office was unable to publish the Newsletter in 2003. 2004 will witness a return to normal production.

4 750 copies of the last issue available were distributed on request.

### 4.4. Promotional activities

In 2003, the Office participated at two fairs and exhibitions:

- the Frankfurt Book Fair (8-13 October 2003),
- Online Information, London (2-4 December 2003), jointly with several services of the EU institutions.

In 2003, the Office disseminated a total of 95 400 copies of various catalogues (see Annex 3, Table 34):

- General catalogue (2001 edition) (the paper edition was stopped in 2002),
- Key publications,
- Eurostat catalogues,
- Cedefop catalogue.

The 'Key publications' catalogue was published in six languages in 2003 (ES, DE, EN, FR, IT and NL).

In 2003, 15 leaflets as well as promotional postcards were produced by the Office (see Annex 3, Table 35). 752 000 copies of the leaflets were distributed on request and through mailing lists, to approximately 51 000 subscribers (sales agents and individuals). The Office also distributed 8 150 copies of a Eurostat leaflet to the sales agents.

The following promotional campaigns were carried out in 2003:

- the publication 'Who's who in the EU',
- different online services offered by the Office,
- the publication 'General Report on the Activities of the European Union'.

### 4.5. Marketing operations

During the course of 2003, a number of marketing operations initiated in 2002 were completed. The results are given below.

#### 4.5.1. Operations completed in 2003

##### 4.5.1.1. Publications Office Newsletter

A questionnaire in 11 languages was sent out to 98 994 subscribers to the paper edition of the Newsletter. 20 027 replies were received, i.e. a return rate of 20.23%.

90% of subscribers are from the EU Member States and 3% from the candidate countries. The majority of the subscribers work in government administrations, small- and medium-sized enterprises and industry. Over 70% of subscribers have been receiving the Newsletter for more than three years.

The readers prefer the paper edition of the Newsletter, which meets their expectations and satisfies their needs.

#### **4.5.1.2. *European Economy***

The marketing analysis concentrated on two aspects: an examination of the mailing list of subscribers and a comparative study of European Economy and similar titles produced by other international organisations.

The examination of the mailing list showed that over 80% of the subscribers come from the EU Member States and that the majority of the subscribers work in universities, European institutions (other than the Commission and the Council) and industrial enterprises.

The comparative study covered similar titles published by:

- the European Central Bank and the European Investment Bank,
- the Organisation for Economic Cooperation and Development,
- the International Monetary Fund,
- the World Bank,
- the Harvard Business Review, and
- the European Economic, the American Economic and the International Economic Associations.

All the titles published by these organisations are available on paper and online; some are also produced on CD-ROM. Three different pricing policies can be identified: free-of-charge irrespective of the media; paper for sale and online free-of-charge; and paper and online for sale.

#### **4.5.1.3. *Key publications***

A questionnaire in 11 languages was sent out to 22 000 subscribers to the paper edition of the 'Key publications' catalogue. The data is currently being analysed.

#### **4.5.1.4. *Users of Publications Office online services***

A short questionnaire was finalised in 11 languages with the aim of making an initial evaluation of the users of the EUR-Lex service. It will be launched in 2004, and a similar exercise will then be carried out with other Office online services.

#### **4.5.1.5. *EU information networks***

On the basis of the initial analysis, a meeting was organised with DG Enterprise concerning the Euro Info Centres. It was then decided to reconsider the initial analysis.

### **4.5.2. Operations launched in 2003**

No new marketing studies were launched in 2003. As a result of the termination of the framework contract with the Office's contractor, a new call for tender will be launched in 2004.

## 5. Copyright and coedition

### 5.1. Reproduction licences

During 2003, the tendencies already noticed in previous years were confirmed. The number of copyright requests received was 560 in 2003 (594 in 2002).

During the year two tendencies became apparent:

- a significant amount of resources was devoted to advising author services on copyright matters;
- the number of requests for permission to use the Publications Office's databases (e.g. EUR-Lex) for commercial purposes continued to rise.

The reinforcement in staff made the management of the copyright requests faster and more effective.

41 copyright licences were signed in 2003, of which 23 covered translation rights (in 2002, 36 and 24 respectively). Invoicing for royalties amounted to 43 758.51 euros in 2003.

### 5.2. European Union Publishers' Forum

At 31 December 2003, the Forum counted 385 'Full Members' (of which 46 from the accession countries) and 33 'Guest Members' (publishers from non-candidate countries).

Two meetings of the Forum were held in 2003:

- 1) 15th Forum meeting (Brussels, 2 June 2003) with presentations by the Directorates-General RTD, INFSO and ECFIN;
- 2) 16th Forum meeting (Frankfurt Book Fair, 9 October 2003) with presentations by the Council, Cedefop, the Institute for Security Studies and Eurispes.

Two Forum bulletins were published in 2003, as well as a catalogue with a selection of titles published by Forum members.

Cooperation between commercial publishers was strengthened as regards both manuscripts and published titles. The Office pursued its efforts to raise awareness in author services of the EU institutions, agencies and other decentralised bodies as regards the role which the Forum can play in disseminating information to a larger public. Work also commenced on setting up a new database to improve contacts between publishers.

### 5.3. Coeditions

Two new coedition contracts were signed in 2003 for the production of two paper publications. One contract was under negotiation, while two new files were opened with the aim of finalising contracts during 2004. Two publications were produced during the course of 2003: one on paper with Cambridge University Press and one on CD-ROM (EINECS-Plus) with Croner CCH. The author services concerned were the Commission's Directorates-General Economic and Financial Affairs, Fisheries, Information Society and the European Foundation for the Improvement of Living and Working Conditions in Dublin. ●●●



## **V – Financial and administrative management**

- 1. Commission Reform:  
impact on the Publications Office**
- 2. Procurement and contracts**
- 3. Budgetary accounts**
- 4. Commercial accounts**
- 5. Personnel management**



## 1. Commission Reform: impact on the Publications Office

On 1 January 2003, the new Financial Regulation came into force. The decentralisation of the financial circuits was completed in 2002; in addition a financial control function and a Committee on Purchases and Contracts ('CAM — comité des achats et des marchés') were created to compensate for the disappearance of the central financial control and the central Consultative Committee on Purchases and Contracts (CCAM). Both became operational on 1 January 2003.

The objective of the CAM is to perform ex-ante control; the objective of financial control is to perform both ex-ante and ex-post control on transactions. During 2003, financial control was limited to ex-ante control; ex-post control will start in 2004.

The financial control is based on a sampling of commitments, payments and recovery orders. In addition to checking transactions, substantial time has been devoted to feed-back towards the financial operators, in order to raise awareness and increase the quality of the financial transactions.

The CAM examined all files related to public tendering. An evaluation of its mandate and functioning will be made early in 2004 in order to adapt and clarify, where necessary, its procedures and take into account the relevant findings of the audit on the Publications Office's contracts completed in November 2003.

To promote the exchange of information and experience under the new financial regulation, regular meetings were held between the operational units and the Resources Unit.

The introduction of a new career evaluation system (CDR — Career Development Review) had a major impact on the Publications Office. The main problem for the Office remains the existence of very large units: as only permanent A-grade staff can be evaluators, this puts the bulk of the workload entailed by the CDR on relatively few people.

The Office participated in the project to modernise the Accounting System of the Commission. In particular, the Office's needs in the field of commercial accounting were specified.

The Office implemented the requirements of the Commission concerning internal control standards (ICS) in 2003. For a limited number of ICS, mainly pertaining to the documentation of operational procedures, full implementation was not effective by December 2003. An implementation plan has been drawn up to continue progress towards full compliance.

All key documents of the budget cycle were delivered on time. The 2004 Pre-Draft Budget was presented in activity-based budgeting (ABB) format for the first time, and included a global plan for the Office's restructuring during the period 2004-2006.

As during the previous years, a considerable number of interservice consultations were launched by the Commission in the context of the Reform. Replying to these required time and effort on the part of the Office.

## 2. Procurement and contracts

In 2003 the Publications Office submitted 33 files to its internal 'Comité des achats et des marchés' ('CAM' — Committee on Procurement and Contracts). 7 files were presented to the control bodies of other institutions or agencies.

Among the contracts signed by the Office in 2003, the conclusion or renewal of the following should be noted:

- contracts for the production of the Official Journal of the European Union in 20 official languages (pre-press, printing, finishing) as of 1 May 2004. The number of companies who requested the tender documents (171 from 25 different countries) was the highest ever recorded for a call for tender launched by the Publications Office. The tendering procedure was publicised in a leading newspaper in each Member State and in each of the accession countries. The five-year contracts cover a market estimated at 137 million euros;
- a new contract for the development of the EU Bookshop service for an estimated total of 1.8 million euros;
- contracts for the production of the *General Report on the Activities of the European Union* in 20 official languages as of 1 May 2004. The award of four lots (one language by lot) is still pending. The contracts, of four years' duration, come to an estimated total of some 800 000 euros;
- contracts for the production of the *Bulletin of the European Union* in 20 official languages as of 1 May 2004. The four-year contracts cover a market estimated at almost 1.9 million euros;
- contracts for pre-press, printing, finishing services (large print runs), for an estimated total of 49 million euros;
- contract for the storage and transport of publications. The four-year contract covers a market estimated at 2.5 million euros;
- contracts for the production of brochures, leaflets, posters, postcards, index cards and stickers. The contracts were drawn up for a duration of four years and cover a market estimated at 10 million euros;
- a new contract for the design, production, management and monitoring of an online quiz in view of the European elections for an estimated total of 150 000 euros.

The Publications Office also published two new calls for expression of interest in 2003: one for multimedia production, the other for information technology developments.

In 2003, the Office signed 58 new contracts, 104 specific agreements, 83 amendments to contracts and 47 price revisions.

Several procedures which started in 2003 will come to fruition in 2004, namely the renewal of the contracts for the consolidation of EU legislation and for legal expertise in the context of codification and recasting, as well as a new contract for electronic archiving.



**Activity in the context of procurement and contract management**

	2002	2003
<i>Calls for tender</i>		
Number of contract notices published in the OJ S	24	25
Number of offers submitted	202	184
<i>CCAM(2002)/CAM</i>		
Number of call for tender files submitted	29	31
Number of amending agreements	9	15
<i>Requests for bids</i>		
Number of requests for bids	36	81
Number of firms consulted	229	338
<i>Contracts</i>		
Number of new contracts and specific agreements	127	162
<i>Contract execution</i>		
Number of order forms	2 778	2 616
Number of invoices	8 671	8 251
Number of credit notes	214	391
Number of recovery orders	432	433
Number of VAT exemption documents	869	774 <sup>(1)</sup>

<sup>(1)</sup> Provisional figure. The definitive figure will be known once all invoices dated 2003 will have been paid.

### 3. Budgetary accounts

In 2003, the overall budget managed by the Publications Office in 2003 amounted to a total of 174.67 million euros, of which 135.20 million euros came from own resources and 39.47 million euros from credits from the institutions' budgets.

#### 3.1. Overall budgetary implementation of the financial year 2003

##### 3.1.1. Appropriations for which the Director of the Publications Office is authorising officer by delegation

(in million euros)

Budgetary reference (section III — Commission)	Heading	Commitment appropriations		Payment appropriations	
		Amounts committed	% implementation	Amounts paid	% implementation
A – 240	Postal charges	1.600	100.00	1.652	100.00
A – 340	Official Journal	30.679	98.16	26.629	55.90
A – 342	Publications Office	75.065	91.04	74.588	76.95
A – 343	Codification and consolidation of Community law	4.413	99.39	7.748	76.96
B5 – 304	Procedures for awarding and advertising public supply, works and service contracts	21.968	90.09	18.155	67.90
B5 – 7210	IDA	0.666	85.38		
	<b>Total</b>	<b>134.391</b>	<b>92.74</b>	<b>128.772</b>	<b>70.36</b>

NB: This information results from the accounting system of the Commission. The figures on the budgetary implementation may undergo modifications.

Tables 36 to 39 in Annex 3 show the implementation of the commitment and payment appropriations and the appropriations remaining to be settled for the financial year 2003. Table 40 and the chart show the overall breakdown by institution of the Publications Office costs for 2003.

##### 3.1.2. Appropriations for which the Director of the Publications Office is authorising officer by subdelegation

— B5-6000 heading of Eurostat	0.53 <sup>(1)</sup>
— B5-7210 heading of DG Enterprise (payment appropriations only)	0.28 <sup>(2)</sup>
<b>Total</b>	<b>0.81</b>

#### 3.2. Management of the budget on behalf of the institutions

In addition to its own resources, the Publications Office called on the financial resources of the institutions for the payment of 39.47 million euros during the financial year 2003.

<sup>(1)</sup> Outturn of commitment appropriations.

<sup>(2)</sup> Outturn of payment appropriations.

Detail of the payments carried out:

(in million euros)

*Management of the budget on behalf of the institutions*

— <i>fonds de roulement</i> of the Official Journal	13.31
— Official Journal credits from institutions other than the Commission	9.55
— by the institutions for publications for which the Office gives the technical approval	<u>16.61</u>
<b>Total</b>	<b>39.47</b>

NB:

1) The expenditure out of the *fonds de roulement* of the Official Journal diminished from 41.67 million euros in 2002 to 13.31 million euros in 2003. There are two explanations for this reduction:

- The Director of the Office became authorising officer by delegation of the A-340 budget heading which covers the expenditure arising from the OJ L&C series. This expenditure was thus no longer charged to the *fonds de roulement*.
- For the financial year 2003, the *fonds de roulement* of the Official Journal included only the appropriations carried over from 2002, such as the ‘front-loading’ credits used for the production of the secondary legislation.

2) Recovery orders:

- recovery orders 20.10

These recovery orders concern

- expenses met for third parties, in particular storage and dissemination costs of the institutions. The recovered amounts will be found as assigned revenue in the corresponding budget headings (see detail by budgetary heading in Annex 3, Table 44);
- sales revenue which will be reallocated to the budget headings for which the Director of the Office is authorising officer by delegation.

## 4. Commercial accounts

### 4.1. Operating results

Tables 45 and 46 in Annex 3 list the detail of the commercial activity to 31 December 2003 and of the operating accounts for the financial year 2003.

It should be noted that the amount included to provide for doubtful debts was decreased by 122 772.37 euros in 2003 and stands at 597 825.97 on 31 December 2003.

### 4.2. Sales revenue

Net sales revenue received amounted to 16 949 195.35 euros in 2003, compared to 11 046 830.69 euros in 2002. The breakdown by institution is given in Annex 3, Table 29. For details on invoiced sales by type of product in 2001, 2002 and 2003, see Table 30.

The Publications Office’s balance sheet and profit-and-loss statement are included in Annex 4.

## 5. Personnel management

### 5.1. Personnel

#### 5.1.1. Officials

The Budgetary Authority approved the transformation of 7 D category posts into 2 A category posts, 2 B category posts and 2 C category posts within the 2003 Budget.

Consequently, the total number of posts (519) was reduced by one, but on the whole the total number of A category posts increased from 51 to 53, of B category posts from 243 to 245 and of C category posts from 177 to 179 (see Annex 3, Table 47).

In 2003, 26 officials joined the Office by way of recruitment or by transfer.

##### 5.1.1.1. Selection of personnel

In collaboration with EPSO, the Publications Office published in 2003, 15 open competitions to constitute reserve lists for the future recruitment of category B officials in the specific fields of the coordination of production and proofreading of publications. The texts of the 5 remaining competitions, in order to cover the 20 official languages, were prepared and will be published before the end of February 2004.

The Office established a specific procedure for the selection of candidates applying for vacant posts. In 2003, 53 selection committees selected 4 A, 31 B and 18 C category posts.

#### 5.1.2. Temporary agents

24 temporary contracts were granted or renewed for jobs for which no reserve lists existed or for which competitions are planned or in progress.

#### 5.1.3. Auxiliary agents

At the end of 2003, 131 auxiliary staff were employed, including 104 for the publication of the secondary legislation in the new official languages, 9 B and 10 C category staff employed in other activities, and 7 D category staff employed in the print shop.

#### 5.1.4. Auxiliary and freelance proofreaders

In compliance with the Code of good practice concerning the employment of auxiliary and freelance proofreaders, the Office, with a view to reinforcing its production and proofreading teams, recruited auxiliary personnel for *intra-muros* work (interim and auxiliary staff contracts) and freelance proofreaders to work *extra-muros*.

The initial credit allocated in the 2003 Budget on item 1174, to cover the costs of auxiliary and freelance proofreaders, was 1 500 000 euros.

Overall expenditure to reinforce the proofreading and production teams was 1 825 889 euros: 1 290 000 euros for interim and freelance proofreaders and 535 889 euros for auxiliary proofreaders.

During 2003, the Office examined 305 applications for the job of proofreader (in the official languages); 208 candidates took part in the auxiliary proofreader test, and 49 succeeded. The success rate was thus of 23.56%.

In 2003, the Office employed temporary and auxiliary proofreaders for a total of 351 man-months.

For the same reference period, the work carried out for the Court of Justice amounted to 6 man-months, in addition to proofreading calculated on a 'per page' basis.

#### **5.1.4.1. Selection of proofreaders in the context of pre-accession work**

The Office carried out new selection tests for the new official languages for which reserve lists were insufficient, in particular for Estonian and Maltese.

The Office examined 185 applications, 116 candidates took part in the proofreading test and 31 succeeded. The success rate was thus 26.72 %.

In 2003, it was particularly difficult to hire proof-readers for Maltese in sufficient numbers.

## **5.2. Social dialogue**

In 2003, the management of the Publications Office continued to have regular meetings with a delegation of the Local Staff Committee (CLP). Eight meetings were organised in 2003. These meetings ensured regular follow-up of all questions concerning the personnel of the Office, in particular questions related to the organisation of the Office, the budget, competitions, training, the new procedure of Career Development Review (CDR) in the Commission, the planned integration of CORDIS in the Office, safety and hygiene questions in the Office buildings and the internal policy concerning new buildings.

Representatives of the CLP were invited to the March 2003 meeting of the Office's Management Committee to discuss the budgetary prospects of the Office as well as any other subject-matter relevant to the Office's staff.

Three committees involving staff and CLP members were set up to monitor three rapidly evolving sectors affecting the activity of the Publications Office, namely enlargement, buildings policy and IT systems. These committees met at regular intervals and proved very useful as mutual information channels between staff and management.

## **5.3. Training**

### **5.3.1. Strategic Training Plan**

A Strategic Training Plan was established for 2003. The priorities covered the implementation of the Reform, the development of technical and managerial competences, and training related to enlargement.

To implement specific training needs at the Publications Office, three calls for tender were launched and two existing contracts were used.

### 5.3.2. Participation in training actions

In 2003, the participation of 1 675 staff in 478 training activities represented, in terms of total time invested, 2 716 days. The year-average per staff member was 5.22 days; this figure is similar to that for 2002.

The introduction of the new Financial Regulation explains why the training sessions most attended in 2003 belong to the financial domain, with a total of 326 participants in courses such as:

- new Financial Regulation (103 participants)
- Sincom2 (89 participants)
- Central Invoice Register (31 participants)
- IRMS and SI2 (29 participants).

Moreover, in accordance with the Strategic Training Plan 2003, the Office established a specific training scheme for middle management. On the whole, 35 staff followed a management course completed by personalised and individual coaching sessions. This training, which began in 2003, will continue throughout 2004.

In the linguistic field, three survival courses in French were organised for auxiliary staff working on secondary legislation in the new languages.

The Office organised 117 training activities for its specific needs with 848 staff participating, for which the Office committed an amount of 84 147 euros on its own budget.

## VI – Infrastructures





1. Major developments with regards to facilities have taken place in 2003.

From the beginning of 2003 the second phase of the new modular building was made available to the colleagues responsible for the publication of secondary legislation for the forthcoming EU enlargement. About one hundred people are now based at the Paul Wurth building.

In June, renovation work on the Mercier building was successfully completed on time. The colleagues provisionally housed in the Jean Monnet building returned to the Mercier building as originally planned. The technical infrastructure needed to maintain good working conditions for all the staff has been made available on all premises within the set deadlines. This concerned not only furniture, IT hardware and software, but telephone and computer networks as well.

Due to the staff increase foreseen in the context of enlargement, a mid- and long-term strategy has been further pursued in 2003 and concrete measures will be put forward in early 2004.

2. The filing and archiving plan, adapted to the needs of the Office and used for the Adonis mail management programme, was continuously improved during 2003. Adonis has thus been more widely used and has seen its success confirmed. All incoming and outgoing documents are archived electronically.

3. On a daily basis, the helpdesk has been significantly improved. In 2003, 11 521 helpdesk calls (IT and other) were processed.

Teleworking was the subject of further in-depth study and pilot installations in Belgium, Germany and Luxembourg were operational. From the second quarter of 2004, distant workstations will be set up on a wider scale.

4. Modernisation of the computer centre continued in 2003 by simplification and homogenisation of the different platforms. This will lead to cessation of the use of the BS2000 mainframe and harmonisation of the servers. Concerning the telecom networks, the setting-up of a new high-capacity link between the Office's Mercier and Gasperich buildings has considerably improved work conditions for the staff at the Gasperich site.

The Office has undertaken a number of significant IT projects:

- The revamping of the method used for the reception, validation, feeding of the dissemination system and intermediate stocking systems in electronic format (e.g. XML and PDF) has been launched (CERES project). Phase 1 of this project consists in developing the validation modules to support the new XML format. The hub of the present system (document workflow and archiving management) will be reused with a minimum of changes.
- The development of the current SEI-BUD system (an editorial system assisting with the publication of the EU budget), with a view to using the new budget nomenclature of the Commission (ABB – activity-based budgeting) as well as to introduce the data concerning enlargement, has been completed.
- To produce the secondary legislation in the new official languages required for EU enlargement, a new document production chain was made available.
- The development of the Internet portal for accessing EU publications, called EU Bookshop, is nearly completed. It is planned to open the site in the first half of 2004.

- The replacement of BS2000 applications continued. The new system for recovering sundry costs from author services was made available in early 2003. The commercial accounting application was replaced by standard software (Oracle Financial). The specifications for the new production management and invoicing system are finished, and a call for tender will be launched early in 2004.

## VII – Internal audit capability



## 1. IAC activity in 2003

The 2003 work plan was largely amended as a result of different priorities having been identified during the course of the year.

An audit was launched on the procedures for the production of data destined to be included in the EU Bookshop service, which in fact constitutes a new catalogue for publications disseminated by the Publications Office. This audit was not finalised. It was converted into a mission to provide assistance with a view to solving the problems of an organisational nature which the audit had revealed and which were likely to affect adversely the production of information to be included in this new catalogue.

A second change was introduced following a request received from the Commissioner responsible for relations with the Office for an audit to be conducted on the Office's contracts. The report on this audit was finalised in November 2003. The audit covered contract No 1792 which had been the subject of a specific audit.

Further audits and internal as well as external enquiries in the context of the Eurostat affair took up a major part of the IAC's resources. These include a study of the operational links between the Publications Office and the datashop network and an examination of a promotion scheme in operation between 1993 and 1997.

In 2003, the IAC's main interventions in terms of assistance were as follows:

- risk analysis exercises, i.e. exploitation of the results and drafting of an action plan for the 2002/2003 exercise and the risk auto-evaluation exercise for 2003/2004;
- assistance in the preparation of the Annual Activity Report, the annual Management Report and the annual accounts for the year 2002;
- replies to interservice consultations (the IAC was associated with 18 of these consultations in 2003).

For the audit on the Office's contracts, three staff members from other sections/services of the Office assisted the IAC. The risk analysis exercise was conducted with the help of PricewaterhouseCoopers.

## 2. Main conclusions of the audit on contracts

The audit on contracts covered three main categories of contracts in operation at the Office:

1. supplies and services contracts,
2. dissemination contracts,
3. coedition and copyright contracts.

The main findings of the audit were the following:

- Internal control must be reinforced, in particular for categories 2 and 3 where the level of control is inadequate.
- Staff with operational responsibility need to be more proactive.
- The management of the tendering procedures and of contract execution is not sufficiently rigorous.
- All activities related to dissemination must be properly organised, closely supervised by the management, documented and duly reactivated.

A general action plan as well as specific work plans were drawn up on the basis of this audit. These are being followed up at regular intervals. ●●●



## **Annexes**

**Annex 1 Publications Office organisation chart at 31 December 2003**

**Annex 2 Interinstitutional committees and subcommittees of which the secretariat is held by the Publications Office**

**Annex 3 Tables and graphs**

**Annex 4 Balance sheet and profit and loss statement**

**Annex 5 Report on the execution of the Commission's 2003 ordinary publications programme**

**Annex 6 Service level agreements: state of play**





## Annex 1 — Publications Office organisation chart at 31 December 2003

Director-General	T. L. CRANFIELD
Assistant to the Director-General	L. CECCARELLI
Adviser (in charge of the secretariat of interinstitutional committees)	A. BERGER
Internal Audit Capability	A. CARNEIRO
Evaluator	M. PETER-ZEEBERGH

### *Reporting directly to the Director-General:*

1. Resources	J. DOGGEN
2. Infrastructures	F. DÖLL
3. Author Services	S. BRACK

### **Directorate A — Production**

Director	J. RAYBAUT
1. Official Journal	Y. STEINITZ
2. Publications	R. GOLINVAUX
3. Access to Law	P. BERTELOOT
4. Multimedia	Ph. LEBAUBE
5. Dissemination	M. LANGLAIS



## Annex 2 – Interinstitutional committees and subcommittees of which the secretariat is held by the Publications Office

<i>Name:</i>	<b>Groupe interinstitutionnel Lex (GIL)</b>
<i>Participating institutions</i>	<ul style="list-style-type: none"> <li>— the Institutions represented in the Management Committee</li> <li>— the European Investment Bank</li> <li>— (as observers) the Chairman and the Troika of the Council Working Party on Legal Data Processing (GIJC)</li> </ul>
<i>Chair</i>	<p><i>Name:</i> Jimenez Fraile  <i>Institution:</i> Conseil de l'UE  <i>Tel. number:</i> (+32) (2) 285-6176  <i>Mail:</i> ramon.jimenez-fraile@consilium.eu.int</p>
<i>Change of chairmanship</i>	Every year, in March
<i>Terms of reference: (summary description)</i>	Steering committee for the development and operation of the Celex & EUR-Lex systems and for the Directory of Community legislation in force
<i>Date of first meeting:</i>	23/9/1999
<i>Frequency of meetings:</i>	4 times per year

<i>Name:</i>	<b>Groupe Consolidation</b>
<i>Participating institutions</i>	Parliament, Council, Commission, Court of Justice, Court of Auditors, Publications Office
<i>Chair</i>	<p><i>Name:</i> H.-G. Crossland  <i>Institution:</i> European Commission  <i>Tel. number:</i> +32 (2) 29/ 55746  <i>Mail:</i> Hans-Gerald.Crossland@cec.eu.int</p>
<i>Terms of reference: (summary description)</i>	Steering committee for the consolidation work carried out by the Publications Office
<i>Date of first meeting:</i>	mid-90s
<i>Frequency of meetings:</i>	3 times per year

<i>Name:</i>	<b>Comité de pilotage EUROVOC</b>
<i>Participating institutions</i>	Parliament, Council, Commission, Court of Justice, Court of Auditors, Publications Office
<i>Chair</i>	<i>Name:</i> D. Toornstra <i>Institution:</i> European Parliament <i>Tel. number:</i> +352 4300/42138 <i>Mail:</i> Dtoornstra@europarl.eu.int
<i>Terms of reference: (summary description)</i>	Steering committee for the development and operation of the multilingual EUROVOC thesaurus
<i>Date of first meeting:</i>	12.10.1999
<i>Frequency of meetings:</i>	twice a year

<i>Name:</i>	<b>Comité de maintenance EUROVOC</b>
<i>Participating institutions</i>	Same as 'Comité de pilotage EUROVOC'
<i>Chair</i>	<i>Name:</i> C. Neto (OPOCE) <i>Tel. number:</i> +352 2929/42 572 <i>Mail:</i> carlos.neto@cec.eu.int
<i>Terms of reference: (summary description)</i>	Execution of development and maintenance work
<i>Date of first meeting:</i>	1/10/2000
<i>Frequency of meetings:</i>	2-3 times per year

<i>Name:</i>	<b>Comité de rédaction 'Annuaire interinstitutionnel'</b>
<i>Participating institutions</i>	Institutions which publish their organisation charts in the Interinstitutional Directory
<i>Chair</i>	<i>Name:</i> J.-M. Weissenberger (OPOCE) <i>Tel. number:</i> +352 2929/42226 <i>Mail:</i> jean-marie.weissenberger@cec.eu.int
<i>Terms of reference: (summary description)</i>	Steering committee for the operation of the Interinstitutional Directory (book and database editions)
<i>Date of first meeting:</i>	1994
<i>Frequency of meetings:</i>	1- 2 times per year

<i>Name:</i>	<b>Groupe ‘Echange de documents électroniques’ (E-doc)</b>
<i>Participating institutions</i>	All Institutions represented in the Management Committee
<i>Chair</i>	<p><i>Name:</i> A. Berger (OPOCE)</p> <p><i>Tel. number:</i> +32 (2) 299/57552</p> <p><i>Mail:</i> Albrecht.Berger@cec.eu.int</p>
<i>Terms of reference: (summary description)</i>	<p>— Definition of document structures and formats for the electronic exchange of official texts</p> <p>— Co-ordination of IDA projects in the field of ‘Communication &amp; management of official documents’</p>
<i>Date of first meeting:</i>	1993 (former Group EUROLOOK)
<i>Frequency of meetings:</i>	3-4 times per year

<i>Name:</i>	<b>Comité de pilotage ‘Code de rédaction interinstitutionnel’</b>
<i>Participating institutions</i>	All Institutions represented in the Management Committee
<i>Chair</i>	<p><i>Name:</i> B. Lahure (OPOCE)</p> <p><i>Tel. number:</i> +352 2929/42378</p> <p><i>Mail:</i> Bernard.Lahure@cec.eu.int</p>
<i>Terms of reference: (summary description)</i>	<p>Steering committee (composed by jurists-linguists and members of the Translation services): coordination in order to create and maintain the Style Guide in all official languages</p> <p>The following working groups have been set up:</p> <p>— 1 working group per language</p> <p>— working group ‘Currencies, countries, languages’</p>
<i>Date of first meeting:</i>	February 1992
<i>Frequency of meetings:</i>	Most of the work is done by written procedure; occasional meetings when necessary

<i>Name:</i>	<b>Comité de pilotage ‘EU Bookshop’</b>
<i>Participating institutions:</i>	All Institutions represented in the Management Committee
<i>Chair</i>	<i>Name:</i> J. Raybaut (OPOCE) <i>Tel. number:</i> +352 2929/42408 <i>Mail:</i> Jacques.Raybaut@cec.eu.int
<i>Terms of reference: (summary description)</i>	Steering committee for the development and operation of the EU Bookshop service of the Publications Office
<i>Date of first meeting:</i>	2002
<i>Frequency of meetings:</i>	twice a year

<i>Name:</i>	Groupe ‘Publications multimédia — outils et méthodes’
<i>Participating institutions:</i>	All Institutions represented in the Management Committee
<i>Chair</i>	<i>Name:</i> Ph. Lebaube (OPOCE) <i>Tel. number:</i> +352 2929/42855 <i>Mail:</i> Philippe.Lebaube@cec.eu.int
<i>Terms of reference: (summary description)</i>	Drafting of recommendations concerning the development of tools and methods; drafting & updating of the ‘Vade-mecum de la publication multimédia’
<i>Date of first meeting:</i>	1999
<i>Frequency of meetings:</i>	2-3 times per year

Contact: A. Berger, Adviser (tel.: +32-2-299 57552)

## Annex 3 — Tables and graphs

### *List of tables*

#### **Chapter III — Production**

- 1 Official Journal: number of pages per series during the period 1994 to 2003
- 2 Official Journal: main figures 2002 and 2003
- 3 Official Journal 2003: pages produced, by institution
- 4 Invitations to tender published in 2003: breakdown by country
- 5 General publications: principal production figures 2002 and 2003
- 6 General publications: production 2002 and 2003, by institution
- 7 General publications: number of proofread pages 2002 and 2003, by language
- 8 Multimedia production, by institution
- 9 Multimedia production: number of files, by institution
- 10 Multimedia production: number of files handled
- 11 Documentary units loaded into CELEX in 2001, 2002 and 2003
- 12 EUR-Lex consultation figures in 2003
- 13 EUR-Lex page consultation figures in 2003, by language
- 14 EUDOR digital archive: evolution of the content
- 15 Print-run of the Directory of Community legislation in force in 2003
- 16 ProCat production 2003
- 17 Number of identifiers allocated in 2003

#### **Chapter IV — Dissemination**

- 18 Mailing list management
- 19 Official Journal subscriptions to L&C series (paper, CD-ROM), by language
- 20 Official Journal subscriptions to S series (CD-ROM), by language
- 21 Subscriptions to periodicals other than the Official Journal
- 22 Subscriptions to documents
- 23 Monographies: number of new titles, by institution
- 24 Periodicals other than the Official Journal: number of titles, by institution
- 25 Invoicing: offline products (CD-ROMs)
- 26 Celex database: number of contracts managed directly by the Publications Office

- 27 (a) Invoicing: database licences
  - (b) Number of licence contracts at 31 December 2003
- 28 Invoicing: online products
- 29 Sales revenue collected in 2003
- 30 Commercial invoicing in 2001, 2002 and 2003, by product category
- 31 Helpdesk: requests received, by quarter and by theme
- 32 Helpdesk: requests received, by mode of reception
- 33 Helpdesk: the 10 most frequently asked questions
- 34 Distribution of catalogues
- 35 Distribution of leaflets

#### **Chapter V — Financial and administrative management**

- 36 Outturn of commitment appropriations on 31 December 2003 (status as at 1.3.2004)
- 37 Outturn of payment appropriations on 31 December 2003 (status as at 1.3.2004)
- 38 Situation of commitments still to be settled on 31 December 2003 (status as at 1.3.2004)
- 39 Situation on income on 31 December 2003 (status as at 1.3.2004)
- 40 Proforma invoicing (breakdown of Publications Office costs by institution)
- 41 Official Journal: costs of services charged to the *fonds de roulement*
- 42 General publications: invoicing, by institution, agency or body
- 43 General publications: invoicing, by production unit
- 44 Number and amount of recovery orders issued in 2003 assimilated to assigned revenue (detail of 20.1 million euros mentioned on page 55)
- 45 Balance sheet at 31 December 2003
- 46 Profit-and-loss account at 31 December 2003
- 47 Staff numbers 2002 and 2003

#### *List of graphs*

- 1 Evolution of the Official Journal production (1986-2003)
- 2 TED consultation figures
- 3 CELEX consultation figures
- 4 EUR-Lex consultation figures



## Chapter III — Production

**Table 1 — Official Journal: number of pages per series during the period 1994 to 2003 (all linguistic versions together)**

Series	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
OJ L	240 896	198 736	215 688	220 012	232 368	227 876	240 520	226 339	262 582	253 100
OJ C <sup>(1)</sup>	189 216	152 120	246 996	247 000	285 586	230 811	225 602	313 406	331 336	303 964
<i>of which OJ C E</i>	—	—	—	—	—	2 500	38 258	94 941	166 947	135 245
CPVO	—	244	388	497	518	878	957	1 036	1 428	1 380
OHIM	—	680	1 900	14 286	60 812	66 768	71 601	87 928	68 116	73 449
Other budgetary documents	32 706	35 478	37 664	35 574	36 212	37 620	40 634	41 261	41 800 <sup>(2)</sup>	50 996
<b>Total</b>	<b>462 818</b>	<b>387 258</b>	<b>502 636</b>	<b>517 369</b>	<b>615 496</b>	<b>563 953</b>	<b>579 314</b>	<b>669 970</b>	<b>705 262 <sup>(2)</sup></b>	<b>682 889</b>

<sup>(1)</sup> Until 1996, some OJ issues published in the first quarter of the year bore the previous year's date and were also counted during that year. Figures include OJ C A and OJ C E pages.

<sup>(2)</sup> Plus publication in ABB format in German, English and French (1 324 pages per language).

**Table 2 — Official Journal: main figures 2002 and 2003**

Series	2002			2003		
	Number of issues	Pages	Pages/issue/language	Number of issues	Pages	Pages/issue/language
OJ L	358	262 582	67	346	253 100	67
OJ C	469	331 336	64	439	303 964	63
<i>of which OJ C E</i>	56	166 947	271	51	135 245	241
OHIM:						
OJ <sup>(1)</sup>	13	2 660	204	12	2 436	203
Bulletin <sup>(2)</sup>	104	65 456	629	88	71 013	807
CPVO <sup>(2)</sup>	8	1 428	179	6	1 380	230
Other budgetary documents:						
PDB	1	23 342 <sup>(3)</sup>	2 122	1	28 292	2 572
DB	1	18 458	1 678	1	22 704	2 064
<b>Total</b>	<b>954</b>	<b>705 262 <sup>(3)</sup></b>		<b>893</b>	<b>682 889</b>	

<sup>(1)</sup> Multilingual publication (5 languages).

<sup>(2)</sup> Multilingual publication (11 languages).

<sup>(3)</sup> Plus publication in ABB format in German, English and French (1 324 pages per language).

Table 3 — Official Journal 2003: pages produced, by institution

*L and C series (785 issues)*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2003	Total 2002	Difference	Relative difference (in %)
Parliament	1 901	31 219	4 439	3 603	10 745	6 511	12 756	5 071	4 385	10 717	24 094	8 154	123 595	130 396	- 6 801	- 5.22%
Council	3 155	7 515	3 386	5 063	6 359	10 628	10 226	2 928	33 112	6 942	4 979	12 727	107 020	93 704	+ 13 316	14.21%
Commission	18 457	16 457	22 036	64 644	13 298	13 932	15 353	16 156	13 093	30 126	17 846	33 731	275 129	326 752	- 51 623	- 15.80%
Court of Justice	936	847	990	1 100	979	1 166	902	1 947	805	627	1 694	429	12 422	11 790	+ 632	5.36%
European Economic and Social Committee	0	0	2 156	2 277	0	1 111	0	55	3 058	11	0	0	8 668	10 605	- 1 937	- 18.26%
Court of Auditors	638	11	0	539	341	264	1 210	11	539	132	4 301	1 793	9 779	8 174	+ 1 605	19.64%
Committee of the Regions	0	0	1 133	0	704	44	165	0	0	1 595	0	33	3 674	3 180	+ 494	15.53%
Other	22	66	853	717	6 608	227	1 676	270	5 193	606	385	154	16 777	9 317	+ 7 460	80.07%
<b>Total</b>	<b>25 109</b>	<b>56 115</b>	<b>34 993</b>	<b>77 943</b>	<b>39 034</b>	<b>33 883</b>	<b>42 288</b>	<b>26 438</b>	<b>60 185</b>	<b>50 756</b>	<b>53 299</b>	<b>57 021</b>	<b>557 064</b>	<b>593 918</b>	<b>- 36 854</b>	<b>- 6.21%</b>

*L series (346 issues)*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2003	Total 2002	Difference	Relative difference (in %)
Parliament	1 901	20 560	1 865	886	254	1 696	1 349	132	660	1 114	1 429	1 008	32 854	31 443	+ 1 411	4.49%
Council	2 803	5 894	1 943	3 061	3 932	6 598	7 036	2 884	13 543	5 281	3 702	8 143	64 820	64 961	- 141	- 0.22%
Commission	10 499	8 146	13 342	10 768	8 962	10 251	9 691	10 886	9 440	24 846	11 426	14 725	142 982	158 076	- 15 094	- 9.55%
Court of Justice	1	0	0	55	0	88	22	0	1	0	0	0	167	79	+ 88	111.39%
European Economic and Social Committee		0	0	0	0	0	0	55	0	11	0	0	66	177	- 111	- 62.71%
Court of Auditors		0	0	0	0	0	0	0	0	0	0	0	0	88	- 88	- 100.00%
Committee of the Regions		0	0	0	0	44	165	0	0	0	0	0	209	11	+ 198	1800.00%
Other	0	0	727	0	5 852	0	0	0	5 060	198	143	22	12 002	7 747	+ 4 255	54.92%
<b>Total</b>	<b>15 204</b>	<b>34 600</b>	<b>17 877</b>	<b>14 770</b>	<b>19 000</b>	<b>18 677</b>	<b>18 263</b>	<b>13 957</b>	<b>28 704</b>	<b>31 450</b>	<b>16 700</b>	<b>23 898</b>	<b>253 100</b>	<b>262 582</b>	<b>- 9 482</b>	<b>- 3.61%</b>

Table 3 (continued) — Official Journal 2003: pages produced, by institution

*C series (439 issues, including C...A and C...E series)*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2003	Total 2002	Difference	Relative difference (in %)
Parliament	0	10 659	2 574	2 717	10 491	4 815	11 407	4 939	3 725	9 603	22 665	7 146	90 741	98 953	- 8 212	- 8.30%
Council	352	1 621	1 443	2 002	2 427	4 030	3 190	44	19 569	1 661	1 277	4 584	42 200	28 743	+ 13 457	46.82%
Commission	7 958	8 311	8 694	53 876	4 336	3 681	5 662	5 270	3 653	5 280	6 420	19 006	132 147	168 676	- 36 529	- 21.66%
Court of Justice	935	847	990	1 045	979	1 078	880	1 947	804	627	1 694	429	12 255	11 711	+ 544	4.65%
European Economic and Social Committee	0	0	2 156	2 277	0	1 111	0	0	3 058	0	0	0	8 602	10 428	- 1 826	- 17.51%
Court of Auditors	638	11	0	539	341	264	1 210	11	539	132	4 301	1 793	9 779	8 086	+ 1 693	20.94%
Committee of the Regions	0	0	1 133	0	704	0	0	0	0	1 595	0	33	3 465	3 169	+ 296	9.34%
Other	22	66	126	717	756	227	1 676	270	133	408	242	132	4 775	1 570	+ 3 205	204.14%
<b>Total</b>	<b>9 905</b>	<b>21 515</b>	<b>17 116</b>	<b>63 173</b>	<b>20 034</b>	<b>15 206</b>	<b>24 025</b>	<b>12 481</b>	<b>31 481</b>	<b>19 306</b>	<b>36 599</b>	<b>33 123</b>	<b>303 964</b>	<b>331 336</b>	<b>- 27 372</b>	<b>- 8.26%</b>

*Electronic C series (51 issues)*

Institution	January	February	March	April	May	June	July	August	September	October	November	December	Total 2003	Total 2002	Difference	Relative difference (in %)
Parliament	0	10 076	2 563	2 706	10 461	4 785	11 352	4 752	2 882	9 537	22 308	7 117	88 539	95 766	- 7 227	- 7.55%
Council	0	704	1 089	1 606	2 189	3 311	3 080	0	19 349	1 441	1 155	1 782	35 706	16 456	+ 19 250	116.98%
Commission	4 147	4 004	2 189	0	0	0	0	0	660	0	0	0	11 000	54 725	- 43 725	- 79.90%
<b>Total</b>	<b>4 147</b>	<b>14 784</b>	<b>5 841</b>	<b>4 312</b>	<b>12 650</b>	<b>8 096</b>	<b>14 432</b>	<b>4 752</b>	<b>22 891</b>	<b>10 978</b>	<b>23 463</b>	<b>8 899</b>	<b>135 245</b>	<b>166 947</b>	<b>- 31 702</b>	<b>- 18.99%</b>

Table 4 — Invitations to tender published in 2003: breakdown by country

	B	DK	D	GR	E	F	IRL	IT	L	NL	AT	P	FI	SE	UK	EU	EEA	EFTA	Other	Total
<b>European Institutions</b>																				
European Parliament	24		3		1	10			155		1					194				194
Council of the European Union	78															78				78
European Commission	1 243	48	82	38	47	30	64	175	238	87	14	11	4	12	34	2 127	1		31	2 159
Court of Justice									4	1						5				5
European Court of Auditors									32							32				32
European Economic and Social Committee	9															9				9
Committee of the Regions																0				0
EEIG	21		10		9	11		7		6	5				7	76				76
EDF	323	3	1	3	6	5		14		4					9	368			555	923
PHARE, TACIS, CEECS	1 718	3	3			7			1	3					10	1 745			2 119	3 864
EIB								1	25							26			324	350
EBRD													8		15	23			122	145
ECB			12													12				12
<b>European Community</b>																				
<i>Works:</i>																				
— Prior information	47	13	1 362	29	119	2 618	43	183	39	32	285	3	27	26	202	5 028	65		2	5 095
— Open procedures	312	23	8 028	159	663	5 609	46	330	162	154	1 524	144	18	184	27	17 383	251	71	1	17 706
— Restricted procedures	15	102	228	10	2	712	83	125	31	122	4	1	75	25	707	2 242	31	25		2 298
— Accelerated restricted procedures	1	1	60	1	4	4	4	96		3	5	1	2	1	68	251	3			254
— Negotiated procedures	7	2	31			445	5	10		5	4			7	51	567	12			579
— Accelerated negotiated procedures			6		1	3		1						1	4	16	2			18
— Concession notices	2		2	8	34	73	4	51		1	2	6		8	191	191	1			192
— Concessionaire notices			1			14		4		4		2			25	83				108
— Contracts awarded	42	29	4 944	37	510	4 390	34	350	45	107	662	34	26	120	201	11 531		71		11 602
— General information			1			1		34							1	37			2	39
<b>Total works</b>	<b>426</b>	<b>170</b>	<b>14 663</b>	<b>244</b>	<b>1 333</b>	<b>13 869</b>	<b>219</b>	<b>1 184</b>	<b>277</b>	<b>428</b>	<b>2 486</b>	<b>191</b>	<b>148</b>	<b>364</b>	<b>1 269</b>	<b>37 271</b>	<b>448</b>	<b>167</b>	<b>5</b>	<b>37 891</b>
<i>Supplies:</i>																				
— Prior information	63	74	228	75	199	2 726	90	183	15	31	53	2	91	72	364	4 266	35			4 301
— Open procedures	677	304	2 548	1 587	2 043	15 737	316	2 938	63	427	550	495	672	1 087	1 740	31 184	763	9	8	31 964
— Restricted procedures	41	171	316	120	6	880	41	1 164	6	203	10	1	52	30	2 843	5 884	41	3	12	5 940
— Accelerated restricted procedures	10	4	139	35	7	17	20	1 108	1	3	1	2	10	5	256	1 618	8		2	1 628
— Negotiated procedures	9	5	96		3	1 201		27		1	9	5	5	15	52	1 428	43			1 471
— Accelerated negotiated procedures			48	4	1	30		4							22	109	8			117
— Contracts awarded	217	316	1 885	361	1 697	13 391	170	1 636	4	495	323	64	407	719	2 614	24 299	173		6	24 478
— General information	1		2		2	26		2							2	35		14	1	50
— Preselection notices																				0
<b>Total supplies</b>	<b>1 018</b>	<b>874</b>	<b>5 260</b>	<b>2 184</b>	<b>3 958</b>	<b>34 008</b>	<b>637</b>	<b>7 062</b>	<b>89</b>	<b>1 160</b>	<b>946</b>	<b>569</b>	<b>1 237</b>	<b>1 928</b>	<b>7 893</b>	<b>68 823</b>	<b>1 071</b>	<b>26</b>	<b>29</b>	<b>69 949</b>

Table 4 (continued) — Invitations to tender published in 2003: breakdown by country

	B	DK	D	GR	E	F	IRL	IT	L	NL	AT	P	FI	SE	UK	EU	EEA	EFTA	Other	Total
<i>Services:</i>																				
— Competition notices	9	16	94	2	26	1 163	1	53	8	2	40	19	3	3	17	1 456	24		1	1 481
— Competition results	4	3	44	3	7	389	2	25	3	1	12	6				499		4		503
— Prior information	94	41	211	73	174	4 349	76	201	7	31	49		54	32	658	6 050	45			6 095
— Open procedures	658	269	1 415	661	2 576	15 656	175	3 763	18	359	498	359	321	1 224	839	28 791	535	24	8	29 358
— Restricted procedures	75	386	225	25	39	2 503	62	976	6	333	30	6	140	107	3 493	8 406	49	9	7	8 471
— Accelerated restricted procedures	8	5	85	22	41	30	16	1 138		3	13	4	5	17	322	1 709	12		1	1 722
— Negotiated procedures	140	25	961	6	14	1 717	57	99	27	125	182	4	15	72	683	4 127	136	1		4 264
— Accelerated negotiated procedures	36	5	152	5	7	46	6	83	2	1	20			4	80	447	17			464
— Contracts awarded	335	408	1 672	165	2 077	13 592	116	2 548	12	856	275	42	249	965	2 843	26 155	195	11	4	26 365
— General information	4		33	1	1	6	1	30		4	3				1	84		16	2	102
<b>Total services</b>	<b>1 363</b>	<b>1 158</b>	<b>4 892</b>	<b>963</b>	<b>4 962</b>	<b>39 451</b>	<b>512</b>	<b>8 916</b>	<b>83</b>	<b>1 715</b>	<b>1 122</b>	<b>440</b>	<b>787</b>	<b>2 424</b>	<b>8 936</b>	<b>77 724</b>	<b>1 013</b>	<b>65</b>	<b>23</b>	<b>78 825</b>
<i>Water, energy, transport and telecommunication sectors:</i>																				
— Qualification system notices	27	100	124	4	22	95	19	221		40	84	18		5	54	813	15			828
— Competition notices			5		1	21		1								28				28
— Competition results			3			13		2			1					19				19
— Periodic notices	110	20	1 163	79	24	639	58	126	31	9	101	8	7	79	196	2 650	27			2 677
— Open procedures	67	23	493	337	370	485	12	296	3	36	50	113	31	185	26	2 527	39	1	1	2 568
— Restricted procedures	14	26	50	17	18	192	16	257	1	48	2	5	60	13	54	773	13			786
— Negotiated procedures	240	154	967	12	114	1 280	122	553	12	120	238	25	40	233	540	4 650	98			4 748
— Results	171	119	1 000	134	518	1 261	100	894	55	149	183	81	82	193	623	5 563	278			5 841
— General information	1		1			1	1	5				5				14				14
<b>Total WETT</b>	<b>630</b>	<b>442</b>	<b>3 806</b>	<b>583</b>	<b>1 067</b>	<b>3 987</b>	<b>328</b>	<b>2 355</b>	<b>102</b>	<b>402</b>	<b>659</b>	<b>255</b>	<b>220</b>	<b>708</b>	<b>1 493</b>	<b>17 037</b>	<b>470</b>	<b>1</b>	<b>1</b>	<b>17 509</b>
Miscellaneous information and notices			24			3		4			1					32			43	75
Supplementary information and corrigenda	313	205	1 351	884	489	4 525	144	1 293	27	329	343	400	48	364	1 199	11 914	109	16	7	12 046
<b>Total 2003</b>	<b>7 166</b>	<b>2 903</b>	<b>30 107</b>	<b>4 899</b>	<b>11 872</b>	<b>95 906</b>	<b>1 904</b>	<b>21 011</b>	<b>1 033</b>	<b>4 135</b>	<b>5 577</b>	<b>1 866</b>	<b>2 452</b>	<b>5 800</b>	<b>20 865</b>	<b>217 496</b>	<b>3 112</b>	<b>275</b>	<b>3 259</b>	<b>224 142</b>
<b>Total 2002</b>	<b>6 767</b>	<b>2 878</b>	<b>30 628</b>	<b>4 170</b>	<b>11 092</b>	<b>84 095</b>	<b>1 827</b>	<b>14 662</b>	<b>913</b>	<b>3 869</b>	<b>5 358</b>	<b>1 816</b>	<b>2 394</b>	<b>5 994</b>	<b>20 745</b>	<b>197 208</b>	<b>2 582</b>	<b>120</b>	<b>2 773</b>	<b>202 683</b>
<b>Increase 2003/2002 (en %)</b>	<b>5.90</b>	<b>0.87</b>	<b>- 1.70</b>	<b>17.48</b>	<b>7.03</b>	<b>14.04</b>	<b>4.21</b>	<b>43.30</b>	<b>13.14</b>	<b>6.88</b>	<b>4.09</b>	<b>2.75</b>	<b>2.42</b>	<b>- 3.24</b>	<b>0.58</b>	<b>10.29</b>	<b>20.53</b>		<b>17.53</b>	<b>10.59</b>

**Table 5 — General publications: principal production figures 2002 and 2003**

Number	2002	2003	Change (%)
Publications	6 750	6 929	+ 2.65
Proofread pages	346 601	340 307	- 1.82
Uncorrected pages	220 642	263 294	+ 19.33

**Table 6 — General publications: production 2002 and 2003, by institution**

Institution/agency	Proof-read pages			Uncorrected pages		
	2002	2003	Change (%)	2002	2003	Change (%)
European Parliament	2 724	2 024	- 25.70	17 002	18 160	+ 6.81
Council	4 463	2 110	- 52.72	5 945	13 149	+ 121.18
Commission	117 870	103 391	- 12.28	137 745	148 790	+ 8.02
Court of Justice	205 147	220 436	+ 7.45	32 288	50 524	+ 56.48
Court of Auditors	7	4	- 42.86	0	24	—
Economic and Social Committee	0	0	—	0	0	—
Committee of the Regions	3 324	2 142	- 35.56	6 437	10 524	+ 63.49
European Investment Bank	92	45	- 51.09	736	60	- 91.85
Decentralised agencies	12 974	10 155	- 21.73	20 489	22 063	+ 7.68
<b>Total</b>	<b>346 601</b>	<b>340 307</b>	<b>- 1.82</b>	<b>220 642</b>	<b>263 294</b>	<b>+ 19.33</b>

**Table 7 — General publications: number of proof-read pages 2002 and 2003, by language**

Language	2002	2003	Change (%)
ES	31 295	30 533	- 2.07
DA	31 295	26 751	- 14.52
DE	39 277	28 018	- 28.67
EL	23 036	33 268	+ 44.42
EN	43 625	40 315	- 7.59
FR	37 092	35 137	- 5.27
GA	1 617	209	- 87.07
IT	28 616	28 940	+ 1.13
NL	24 694	31 081	+ 25.86
PT	29 900	26 955	- 9.85
FI	27 871	30 551	+ 9.62
SV	25 678	25 783	+ 0.41
Other	2 723	2 766	+ 1.58
<b>Total</b>	<b>346 601</b>	<b>340 307</b>	<b>- 1.82</b>

Table 8 — Multimedia production, by institution

Institution	Number of files	Number of deliverables	Breakdown by category of deliverables						
			Studies	Graphic design	Videos <sup>(1)</sup>	CD-ROM		Internet sites	Other
						master	duplication		
European Parliament	1	8	0	0	0	0	0	8	0
Council	1	4	0	0	0	1	3	0	0
Commission	61	123	2	3	5	5	71	21	16
Court of Auditors	1	5	0	0	0	0	0	5	0
Committee of the Regions	2	5	0	0	1	0	0	4	0
EASA	1	3	0	0	0	0	0	3	0
EUMC	1	1	0	0	0	0	0	1	0
EUROPOL	7	12	0	0	0	3	6	0	3
EU-OSHA	8	31	0	7	0	8	8	8	0
Institutional projects managed by the Publications Office	13	44	2	0	0	0	0	40	2
<b>Total 2003</b>	<b>96</b>	<b>236</b>	<b>4</b>	<b>10</b>	<b>6</b>	<b>17</b>	<b>88</b>	<b>90</b>	<b>21</b>
<b>Total 2002</b>	<b>113</b>	<b>630</b>	<b>8</b>	<b>19</b>	<b>11</b>	<b>22</b>	<b>490</b>	<b>59</b>	<b>21</b>
<b>% change</b>	<b>-15%</b>	<b>-62.5%</b>							

<sup>(1)</sup> Production of packaging material and video duplication.

Table 9 — Multimedia production: number of files, by institution

Institution	Number of files					2002/2003 change (number of files)	2002/2003 change (%)
	1999	2000	2001	2002	2003		
European Parliament	5	6	2	6	1	-5	-83
Council	2	1	5	2	1	-1	-50
Commission	101	78	109	88	61	-27	-31
Court of Justice	0	3	0	2	0	-2	-100
Court of Auditors	0	0	0	4	1	-3	-75
Economic and Social Committee	1	1	0	0	0	0	—
Committee of the Regions	0	0	0	1	2	+1	+100
EEA	3	1	0	0	0	0	—
Cedefop	1	1	0	0	0	0	—
EASA	0	0	0	0	1	+1	—
EMCDDA	0	0	0	1	0	-1	-100
ETF	1	0	0	0	0	0	—
EUMC	0	0	1	0	1	+1	—
EUROFOUND	1	1	2	0	0	0	—
EUROPOL	0	0	0	2	7	+5	+250
OHIM	0	0	1	0	0	0	—
OSHA	0	2	3	3	8	+5	+167
Institutional projects managed by the Publications Office	0	0	0	4	13	+9	+225
<b>Total</b>	<b>115</b>	<b>94</b>	<b>123</b>	<b>113</b>	<b>96</b>	<b>-17</b>	<b>-15</b>

Table 10 — Multimedia production: number of files handled

Year	Ongoing						Completed					
	1998	1999	2000	2001	2002	2003	1998	1999	2000	2001	2002	2003
1998	153	98	65	13	1	0	55	33	52	12	1	—
1999		115	72	16	6	3		43	56	10	3	2
2000			94	56	16	5			38	46	5	4
2001				123	91	22				32	69	15
2002					113	63					63	46
2003						96						36
<b>Total</b>	<b>153</b>	<b>213</b>	<b>231</b>	<b>208</b>	<b>227</b>	<b>189</b>	<b>55</b>	<b>76</b>	<b>146</b>	<b>100</b>	<b>141</b>	<b>103</b>

Table 11 — Documentary units loaded into CELEX in 2001, 2002 and 2003

Sector	2001	2002	2003	Cumulative at 31 December 2003
Treaties	48 <sup>(1)</sup>	7	758 <sup>(4)</sup>	5 116
Secondary legislation	3 958	3 797	3 939	84 891
Complementary law	43	19	221	1 460
External Relations	505	551	421	5 837
Preparatory Acts Commission	1 624	1 984	1 751	25 643
Preparatory Acts Council	785	120	135	2 981
Preparatory Acts Parliament	9	815	472	14 125
Economic and Social Committee	522	178	161	929
Committee of the Regions	22	6	147 <sup>(2)</sup>	517
Court of Justice	669	801	806	14 614
Court of Auditors	92	38	38	312
National implementing measures	100	110	121	2 816
Parliamentary questions	5 762	4 647	3 350	106 517
EFTA	360 <sup>(1)</sup>	50	47	457
OJ C Information and Notices	21 901 <sup>(2)</sup>	3 444	2 983	28 328
Corrigenda	358	397	338	9 306
<b>Total</b>	<b>36 758</b>	<b>16 964</b>	<b>15 439</b>	<b>303 849</b>

<sup>(1)</sup> Documents of the European Free Trade Association (EFTA), published in the Official Journal in relation with the European Economic Area (1995-2001).

<sup>(2)</sup> Information / non juridical documents, published in the Official Journal C series (1995-2001).

<sup>(3)</sup> Treaty of Nice (OJ C 80, 10.3.2001).

<sup>(4)</sup> Treaties of Accession, Acts of Accession, annexes and appendices.

<sup>(5)</sup> In 2003, the Office took over the analysis of documents of the Committee of the Regions, including the analysis of the backlog.



*Table 12 — EUR-Lex consultation figures in 2003*

Number of users connecting per day	34 000 - 36 000
Number of OJ and table of content pages consulted per day	350 000 - 500 000
Number of OJ documents downloaded per day	200 000 – 280 000
Proportional use of OJ/Legislation in force/Consolidated legislation/ Legislation in preparation	26 / 26 / 15 / 33
Ratio by method of access to documents (navigation/search by number/full-text search)	82 / 17 / 1

*Table 13 — EUR-Lex page consultation figures in 2003, by language*

ES	DA	DE	EL	EN	FR	IT	NL	PT	FI	SV
10	4	15	4	29	13	9	6	4	3	3

Table 14 — EUDOR digital archive: evolution of the content

Collection	Cumulative at 31 December 2003	Number of pages uploaded	
		2003	2002
OJ L	5 522 550	251 807	303 960
OJ C	4 564 585	351 458	379 385
OJ P <sup>(1)</sup>	140 886	0	694
ECSC	10 000	0	273
COM documents	2 897 937	210 653	310 841
Secondary legislation	265 649	67	51 652
Consolidated legislation	123 233	0	0
Merger Task Force documents	12 822	1 343	1 908
Eurostat	180 373	0	0
EP-doc.A4	500 286	0	0
EP-doc.A5	472 890	96 458	132 301
Council addendum	19 604	0	308
Council summaries	2 506	0	0
Treaties	8 599	4 154	4 445
EUR scientific reports	110 924	22 931	87 993
EUR scientific reports (PDF)	386	30	356 <sup>(2)</sup>
Various publications (PDF)	6 098	5 043	1 055 <sup>(3)</sup>
OJ C (PDF) <sup>(2)</sup>	186 119	0	186 119 <sup>(3)</sup>
OJ L (PDF) <sup>(2)</sup>	50 712	0	50 712 <sup>(3)</sup>
Jurisprudence	1 972 455	164 878	1 807 577
<b>Total</b>	<b>17 048 614</b>	<b>1 108 822</b>	<b>2 988 899</b>

<sup>(1)</sup> OJs published between 24 April 1958 and 31 December 1967.

<sup>(2)</sup> Documents from EUR-Lex.

<sup>(3)</sup> PDF files which may comprise several pages per document.

Table 15 — Print-run of the Directory of Community legislation in force in 2003

	40th edition	41st edition
ES	275	250
DA	125	100
DE	350	300
EL	75	75
EN	625	500
FR	500	350
IT	250	200
NL	150	125
PT	100	100
FI	75	75
SV	100	75
<b>Total</b>	<b>2 625</b>	<b>2 150</b>

*Table 16 — ProCat production 2003*

	Number of processed notices
Official Journal notices	11 157
CELEX notices linked to the OJ	4 441
Other CELEX notices	2 332
Consleg notices	2 013
COM notices	813
Publications notices	4 098
<b>Total</b>	<b>24 854</b>

*Table 17 — Number of identifiers allocated in 2003*

	EUR	ISSN	ISBN	Total	Requests received	Sample publications received
January	38	352	382	772	655	386
February	53	168	253	474	325	311
March	35	158	390	583	563	403
April	—	207	189	396	502	498
May	50	70	138	258	304	309
June	32	194	269	495	499	245
July	53	57	341	451	378	435
August	1	28	95	124	314	392
September	70	36	224	330	411	225
October	26	35	191	252	356	351
November	71	101	458	630	982	290
December	11	575	358	944	1 372	232
<b>Total</b>	<b>440</b>	<b>1 981</b>	<b>3 288</b>	<b>5 709</b>	<b>6 661</b>	<b>4 077</b>

## Chapter IV – Dissemination

Table 18 — Mailing list management

	2001	2002	2003
Number of addresses as of 31 December	1 113 994	1 270 190	1 233 426
Number of subscriptions as of 31 December	1 589 187	1 644 680	1 674 737
Mailings as of 31 December	835	855	735
Subscriptions created manually	188 794 <sup>(1)</sup>	113 801	112 607
Subscriptions registered automatically	211 827 <sup>(2)</sup>	121 239	54 660
Deleted addresses <sup>(1)</sup>	211 613	76 721	164 671

<sup>(1)</sup> Extracted quarterly.

<sup>(2)</sup> Survey of the European Parliament, on the Debates of the European Parliament.

Table 19 — Official Journal subscriptions to L&C series (paper, CD-ROM), by language

Language	L&C series Paper			L&C series CD-ROM		
	2001	2002	2003	2001	2002	2003
ES	1 115	945	825	268	230	209
DA	224	182	147	57	50	38
DE	1 458	1 283	1 032	403	402	334
EL	134	98	78	71	58	56
EN	1 378	1 168	942	466	431	341
FR	1 759	1 521	1 228	520	410	343
IT	1 352	1 118	903	498	334	271
NL	599	505	415	107	100	80
PT	368	302	261	222	205	191
FI	98	91	69	23	22	19
SV	117	97	78	28	27	24
<b>Total</b>	<b>8 602</b>	<b>7 310</b>	<b>5 978</b>	<b>2 663</b>	<b>2 269</b>	<b>1 906</b>

Table 20 — Official Journal subscriptions to S series (CD-ROM), by language

Language	S series CD-ROM					
	2001	2002	2003	2001	2002	2003
	(multilingual product, subscription language)					
	2x	2x	2x	5x	5x	5x
ES	145	127	108	34	31	27
DA	316	234	184	20	14	9
DE	2 277	2 034	1 696	73	49	42
EL	40	32	24	1	1	1
EN	1 539	1 308	993	231	179	114
FR	1 330	1 190	898	205	166	133
IT	331	251	182	186	132	97
NL	457	369	301	99	79	56
PT	73	73	60	1	1	1
FI	6	4	3	0	0	0
SV	24	20	10	0	0	0
<b>Total</b>	<b>6 538</b>	<b>5 642</b>	<b>4 459</b>	<b>850</b>	<b>652</b>	<b>480</b>

Table 21 — Subscriptions to periodicals other than the Official Journal

Title	2002	2003	% change 2002/2003	Comments
<b>European Parliament</b>				
Debates (CD-ROM edition)	43	38	- 11.63	
Liste des députés	44	—	—	Cancelled end 2003
<b>Total</b>	<b>87</b>	<b>38</b>	<b>- 56.32</b>	
<b>Commission</b>				
<i>a) General publications:</i>				
— Bulletin of the EU	1 995	1 752	- 12.18	
— Bulletin of the EU + General Report	—	29	—	New in 2003
— European Economy	975	1 059	+ 8.62	
— Terminologie et traduction	58	—	—	Cancelled during 2003
<b>Total general publications</b>	<b>3 028</b>	<b>2 840</b>	<b>- 6.21</b>	
<i>b) Eurostat publications:</i>				
— Statistics in focus	426	134	- 68.54	In 2002 11 formulas reduced to only one in 2003
— Eurostatistics	678	649	- 4.28	incl. 20 PDF + Subscription stopped after August
— Quarterly national accounts ESA	132	—	—	Cancelled end 2002
— Iron and Steel – Monthly Statistics	123	—	—	Cancelled end 2002
— External and intra-EU Trade – Monthly Statistics	240	227	- 5.42	incl. 14 PDF
— Energy – Monthly Statistics	244	203	- 14.75	incl. 18 PDF

Title	2002	2003	% change 2002/2003	Comments
— Agricultural – Quarterly Statistics	157	156	– 0.64	incl. 13 PDF
— Panorama of European business	188	149	– 20.74	incl. 10 PDF
— Economic Data Pocket Book	154	155	+ 0.65	incl. 7 PDF + subscription stopped after August
— Research in official statistics	42	—	—	Cancelled end 2002
— Money, Finance and the Euro	164	146	– 10.98	incl. 12 PDF + Subscription stopped after June
— Social statistics	11	—	—	Cancelled end 2002
— Europroms CD-ROM	6	3	– 50.00	
— Euro-Mediterranean Statistics	22	—	—	Cancelled end 2002
— CD-ROM Eurostat Electronic Library	12	12	0	
— Global subscriptions (4 subscription formulas)	—	15	—	New in 2003
<b>Total Eurostat publications</b>	<b>2 599</b>	<b>1 849</b>	<b>– 28.86</b>	
<b>Total Commission publications</b>	<b>5 714</b>	<b>4 689</b>	<b>– 17.94</b>	
<b>Court of Justice</b>				
Staff Cases	32	27	– 15.63	
Report of Cases + Staff Cases	472	412	– 12.71	
Report of Cases	1 574	1 359	– 13.66	
<b>Total</b>	<b>2 078</b>	<b>1 798</b>	<b>– 13.47</b>	
<b>Agency publications</b>				
Cedefop — Vocational Training Bulletin	1 494	1 293	– 13.45	
Community Plant Variety Office Official Gazette	396	357	– 9.85	
OHIM Official Journal	1 132	997	– 11.93	
OHIM Bulletin (paper)	309	239	– 22.65	Paper edition stopped at end August 2003 (replaced by CD-ROM till end 2003)
OHIM Bulletin (CD-ROM)	131	111	– 15.27	
OHIM Bulletin - Cumulative Database	64	17	– 73.44	
<b>Total</b>	<b>3 536</b>	<b>3 014</b>	<b>– 14.76</b>	
<b>Grand total</b>	<b>11 405</b>	<b>9 539</b>	<b>– 16.36</b>	

Table 22 — Subscriptions to documents

Title	2002	2003	% change 2002/2003
<b>Commission</b>			
COM Documents:			
— paper edition	255	210	- 17.65
— microfiches	119	—	Cancelled end 2002
<b>Total</b>	<b>374</b>	<b>210</b>	<b>- 43.85</b>
<b>Economic and Social Committee</b>			
Documents:			
— paper edition	74	28	- 62.16
— microfiches	75	—	Cancelled end 2002
<b>Total</b>	<b>149</b>	<b>28</b>	<b>- 81.27</b>
<b>Committee of the Regions</b>			
Documents:			
— paper edition			
<b>Total</b>	<b>2</b>	<b>7</b>	<b>+ 250.00</b>
<b>Grand total</b>	<b>525</b>	<b>245</b>	<b>- 53.33</b>

Table 23 — Monographies: number of new titles, by institution

Institution	2002 *	2003	% change 2002/2003
All institutions	2	5	+ 150.00
European Parliament	15	7	- 53.33
Council of the European Union (+ European Convention)	13	8	- 38.46
European Commission	910	806	- 11.43
Secretariat-General (+ Group of Policy Advisers)	18	23	+ 27.78
DG Press and Communication Service (+ Representations)	27	26	- 3.70
Economic and Financial Affairs DG	22	3	- 86.36
Enterprise DG	40	52	+ 30.00
Competition DG	5	10	+ 100.00
Employment and Social Affairs DG	24	55	+ 129.17
Agriculture DG	7	74	+ 957.14
Energy and Transport DG	19	21	+ 10.53
Environment DG	38	23	- 39.47
Research DG	353	214	- 39.38
Joint Research Centre (Geel, Ispra, Karlsruhe, Sevilla, Petten, DG)	14	35	+ 150.00
Information Society DG	31	23	- 25.81
Fisheries DG	6	10	+ 66.67
Internal Market DG	62	73	+ 17.74
Regional Policy DG	6	5	- 16.67
Taxation and Customs Union DG	2	2	0.00
Education and Culture DG	38	17	- 55.26
Health and Consumer Protection DG	89	3	- 96.63
Justice and Home Affairs DG	3	21	+ 600.00
External Relations DG (+ Delegations)	6	6	0.00
Trade DG	1	1	0.00
Development DG	4	7	+ 75.00
EuropeAid Co-operation Office	9	11	+ 22.22
Humanitarian Aid Office (Echo)	2	10	+ 400.00
Eurostat	74	70	- 5.41
Personnel and Administration DG	6	2	- 66.67
Budget DG	1	2	+ 100.00
European Anti-Fraud Office (OLAF)	3	7	+ 133.33
Joint Interpreting and Conference Service	1	—	- 100.00
Publications Office	22	39	+ 77.27
Court of Justice of the European Communities	65	91	+ 40.00
European Court of Auditors	2	1	- 50.00
European Economic and Social Committee	9	6	- 33.33
Committee of the Regions	9	12	+ 33.33
European Ombudsman	3	—	-100.00
European Schools	2	2	0.00
European University Institute (Florence)	3	2	- 33.33
European Agency for Safety and Health at Work (Bilbao)	38	16	- 57.89
European Environment Agency (Copenhagen)	18	19	+ 5.56
European Centre for the Development of Vocational Training (Cedefop) (Thessaloniki)	43	44	+ 2.33
European Training Foundation (Turin)	1	—	- 100.00
European Foundation for the Improvement of Living and Working Conditions (Dublin)	19	9	- 52.63
European Monitoring Centre for Drugs and Drug Addiction (Lisbon)	3	4	+ 33.33
European Monitoring Centre on Racism and Xenophobia (Vienna)	—	5	—
Office for Harmonisation in the Internal Market (Alicante)	2	—	- 100.00
European Police Office (Europol) (The Hague)	11	16	45.45
Joint Agencies	1	1	0.00
<b>Total</b>	<b>1 192</b>	<b>1 093</b>	<b>- 8.22</b>

\* Adjusted figures.



Table 24 — Periodicals other than the Official Journal: number of titles, by institution

Institution	2002 *	2003	% change 2002/2003
All institutions	—	1	—
European Parliament	19	19	0.00
Council of the European Union	2	2	0.00
European Commission	146	132	- 8.97
Secretariat-General	7	6	- 14.29
DG Press and Communication (+ Representations)	2	2	0.00
Economic and Financial Affairs DG	9	5	- 44.44
Enterprise DG	9	10	+ 11.11
Competition DG	2	3	+ 50.00
Employment and Social Affairs DG	8	7	- 12.50
Agriculture DG	4	4	0.00
Energy and Transport DG	2	3	+ 50.00
Environment DG	7	7	0.00
Research DG	3	2	- 33.33
Joint Research Centre (Ispra, Sevilla, DG)	3	5	+ 66.67
Information Society DG	1	1	0.00
Fisheries DG	1	1	0.00
Regional Policy DG	5	4	- 20.00
Education and Culture DG	4	3	- 25.00
Justice and Home Affairs DG	—	1	—
External Relations DG (+ Delegations)	2	—	- 100.00
Development DG	3	2	- 33.33
EuropeAid Co-operation Office	2	3	+ 50.00
Humanitarian Aid Office (Echo)	2	1	- 50.00
Eurostat	63	57	- 9.52
Personnel and Administration DG	2	1	- 50.00
Budget DG	3	3	0.00
European Anti-Fraud Office (OLAF)	2	1	- 50.00
Publications Office	5	4	- 20.00
Court of Justice of the European Communities	5	5	0.00
European Economic and Social Committee	1	2	+ 100.00
Committee of the Regions	2	2	0.00
European Investment Bank	2	4	+ 100.00
European Ombudsman	2	2	0.00
European University Institute (Florence)	3	3	0.00
European Agency for Safety and Health at Work (Bilbao)	4	5	+ 25.00
European Environment Agency (Copenhagen)	10	3	- 70.00
European Centre for the Development of Vocational Training (Cedefop) (Thessaloniki)	5	5	0.00
European Foundation for the Improvement of Living and Working Conditions (Dublin)	5	3	- 40.00
European Monitoring Centre for Drugs and Drug Addiction (Lisbon)	4	4	0.00
European Monitoring Centre on Racism and Xenophobia (Vienna)	1	2	+ 100.00
Community Plant Variety Office (Angers)	3	3	0.00
Office for Harmonisation in the Internal Market (Alicante)	6	6	0.00
European Police Office (Europol) (The Hague)	3	4	+ 33.33
<b>Total</b>	<b>228</b>	<b>211</b>	<b>- 7.05</b>

\* Adjusted figures.

Table 25 — Invoicing: offline products (CD-ROMs)

Title	2002 (euros)	2003 (euros)	% change 2002/2003
OJ/S CD-ROM			
— subscriptions 2 editions per week	836 441	669 171	- 20.00
— subscriptions 5 editions per week	222 210	165 158	- 25.67
— individual sales	8	24	+ 200.00
<b>Total OJ/S CD-ROM</b>	<b>1 058 659</b>	<b>834 353</b>	<b>- 21.19</b>
OJ L&C CD-ROM			
— subscriptions	364 549	382 150	+ 4.83
— individual sales	32 511	21 607	- 33.54
<b>Total OJ L&amp;C CD-ROM</b>	<b>397 060</b>	<b>403 757</b>	<b>+ 1.69</b>
Combined nomenclature CD-ROM	<b>2 673</b>	<b>708</b>	<b>- 73.51</b>
TARIC CD-ROM	<b>1 024</b>	<b>2 745</b>	<b>168.07</b>
OHIM			
1. OHIM Bulletin CD-ROM			
— subscriptions	104 130	120 094	15.33
— individual sales	0 *	67	
2. EUROM CD-ROM			
— subscriptions	27 000	21 375	- 20.83
3. Bulletin + EUROM CD-ROM			
— subscriptions	70 500	—	Cancelled in 2003
4. Combined subscriptions			
— Bulletin paper + Bulletin CD-ROM	18 980	—	Cancelled in 2003
— Bulletin paper + EUROM CD-ROM	40 500	—	Cancelled in 2003
— Bulletin paper + CD + EUROM CD-ROM	35 625	—	Cancelled in 2003
<b>Total OHIM</b>	<b>296 735 *</b>	<b>141 536</b>	<b>- 52.23</b>
COMEXT CD-ROM	617 410 *	419 664	- 32.03
EUROPROMS CD-ROM	15 588	- 6 252	- 140.11
Statistical Yearbook CD-ROM	1 062 *	- 338	- 131.83
Europe in Figures CD-ROM	513	302	- 41.13
FT EUROFILE CD-ROM	74	- 93	- 225.68
Panorama of EU industry CD-ROM (Value and Pro editions)	- 436	1 608	+ 468.81
EUROVOC on CD-ROM	1 072	134	- 87.50
IUCLID CD-ROM	7 586	3 228	- 57.45
Electronic Library CD-ROM	17 000	16 320	- 4.00
Other CD-ROMs and combined products			
— Eurostat	34 870 *	64 092	+ 83.80
— Other	40 207 *	9 639	- 76.03
<b>Total</b>	<b>2 491 097 *</b>	<b>1 891 403</b>	<b>- 24.07</b>

\* Adjusted figures.

Table 26 — CELEX database: number of contracts managed directly by the Publications Office

Clients	2002	2003	Change (in number)
Rural Information 'Carrefours'	99	97	-2
BC-NET/BRE	2	1	-1
EDC	460	469	+9
Info Point Europe	136	136	=
Data providers	1	2	+1
EIC	156	157	+1
Gateways	15	15	=
Other sales networks	86	86	=
Urban Forum for sustainable development	17	0	-17
Standard and non-EU customers	154	140	-14
Permanent Representations	13	13	=
Free-lance translators	289	286	-3
Universities	47	42	-5
Public libraries	3	2	-1
Other	48	67	+19
Flat fee CELEX	333	346	+13
<b>Total</b>	<b>1 859</b>	<b>1 859</b>	

Table 27 — (a) Invoicing: database licences

	2002 (euros)	2003 (euros)	% change 2002/2003
CELEX	438 785	436 558	-0.51
TED	284 725	252 425	-11.34
Royalties (Document Delivery)	9 628	8 883	-7.74
Total Office	733 138	697 866	-4.81
NEW CRONOS	0	102 968 *	
COMEXT	0	-4 075 *	
Total Eurostat	0	98 893	
Business & Consumer Survey (DG ECFIN)	8 400	4 000	-52.38
<b>Total</b>	<b>741 538</b>	<b>800 759</b>	<b>7.99</b>

\* Regularisation of past invoicing.

**(b) Number of licence contracts at 31 December 2003**

	2002	2003
CELEX	30	29
TED	94	98
RTC	1	0
Business & Consumer Survey	1	0
<b>Total</b>	<b>126</b>	<b>127</b>

Table 28 — Invoicing: online products

Database	2002 (euros)	2003 (euros)	% change 2002/2003
CELEX			
— direct clients	33 535	22 812	– 31.98
— gateways	149 802	127 097	– 15.16
— flat fee	435 646	409 131	– 6.09
<b>Total</b>	<b>618 983</b>	<b>559 040</b>	<b>– 9.69</b>

Table 29 — Sales revenue collected in 2003

(in euros)

Authorising institution	Sales revenue collected as at 31 December 2003				
	Official Journal	Other periodicals	Multimedia products	Other publications	Total
Parliament	2 000 925.05	37 546.94	55 104.40	– 52 568.68	2 041 007.71
Court of Justice	173 772.99	410 485.80	4 683.42	36 328.90	625 271.11
EESC	167 492.77	36 646.42	4 130.73	– 3 048.38	205 221.54
CoR	47 142.97	12 812.58	1 207.79	5 225.00	66 388.34
Court of Auditors	165 642.31	1 650.50	3 207.44	– 2 190.92	168 309.33
Council	1 285 445.63	27 909.93	36 133.59	– 19 739.88	1 329 746.27
Commission <sup>(1)</sup>		1 131 645.57	969 904.76	721 567.58	2 823 117.91
EEA			122.03	8265.35	8 387.38
Cedefop		15 472.87	158.48	16 786.74	32 418.09
European Foundation (Dublin)		– 27.14	26.92	3 910.46	3 910.24
OHIM		931 842.64	322 677.07	6 176.22	1 260 695.93
CPVO		39 618.37		51.92	39 670.29
Other			160.82	2 683.42	2 844.24
Publications Office <sup>(2)</sup>	7 410 751.66	72 006.45	967 457.77	– 108 011.91	8 342 203.97
<b>Total</b>	<b>11 251 173.38</b>	<b>2 717 610.93</b>	<b>2 364 975.22</b>	<b>615 435.82</b>	<b>16 949 195.35</b>

<sup>(1)</sup> Except the Publications Office.<sup>(2)</sup> Including the OJ L&C and the OJ S.

Table 30 — Commercial invoicing in 2001, 2002 and 2003, by product category

(in euros)

Product	2001	2002	2003
Official Journal	7 407 041.24	7 722 258.04	6 359 361.60
Other periodicals	2 152 365.66	4 067 847.54	2 050 134.64
Monographies	280 370.85	320 499.45	553 082.59
Databases	1 494 237.63	1 439 343.16	1 412 500.40
Datashops	1 058 849.91	1 457 464.36	1 268 128.14
Various	98 733.12	276 438.08	62 389.71
<b>Total</b>	<b>12 491 598.41</b>	<b>15 283 850.63</b>	<b>11 705 597.08</b>

NB: 2 382.69 euros previously included under 2002 have been transferred to 2001.

Table 31 — Helpdesk: requests received, by quarter and theme

	2002					2003				
	Q1	Q2	Q3	Q4	%	Q1	Q2	Q3	Q4	%
Legislation	1 331	1 341	1 184	1 089	18.45	1 198	995	1 132	1 033	13.28
Public procurement	2 338	1 801	1 683	1 978	29.11	2 872	2 828	2 611	2 893	34.14
General information	3 163	2 384	2 318	2 001	36.81	2 763	2 326	2 177	2 237	28.96
Document delivery	729	933	1 065	1 294	15.00	1 603	1 928	2 211	1 831	23.08
Other	49	44	31	43	0.62	42	31	61	45	0.55
<b>Total</b>	<b>7 610</b>	<b>6 503</b>	<b>6 281</b>	<b>6 405</b>	<b>100.00</b>	<b>8 478</b>	<b>8 108</b>	<b>8 192</b>	<b>8 039</b>	<b>100.00</b>

NB: Legislation = EUR-Lex + CELEX + OJ L&C CD-ROM  
 Public procurement = TED + SIMAP (from November 2002) + OJ/S CD-ROM  
 General information = General information = Research for information on publications  
 Document delivery = Catdiff + Document orders via CELEX or the EUR-Lex portal  
 Others = IDEA + OHIM CD-ROM + other CD-ROMs

Table 32 — Helpdesk: requests received, by mode of reception

Mode of reception		2002	2003
1	E-mail	77	82
2	Telephone	14	12
3	Post	6	4
4	Fax	3	2

*(in %)*

Table 33 — Helpdesk: the 10 most frequently asked questions

	Type of question	Number of questions
1	Problem with a TIFF order	4 518
2	Search for general information (Office products, information on the EU, etc.)	3 730
3	Search for a publication (free or paying)	3 148
4	Search for a notice in TED	1 778
5	Request for information on TED and its contents	1 699
6	Questions on the contents of SIMAP	1 158
7	Problem of access to TED	1 050
8	Questions of a general nature	1 030
9	Searching in SIMAP (directives, nomenclatures, notices, etc.)	1 028
10	Questions on filling in forms for the OJ S	932

*Table 34 — Distribution of catalogues*

Publication	2001	2002	2003	Comments
Catalogue of publications	72 150	3 750	350	Annual (dispatch on request of the 2001 catalogue in 2003)
Key publications of the EU (extract of the catalogue of publications)	117 300	111 800	85 000	Annual
Eurostat catalogue	5 400	16 260	1 650	Annual (2002/2003 edition on request)
Eurostat Statistical References	13 950	13 850	7 800	Bi-annual
Cedefop catalogue	610	350	600	Dispatch on request
<b>Total</b>	<b>209 410 *</b>	<b>146 010</b>	<b>95 400</b>	

\* Adjusted figure.

*Table 35 — Distribution of leaflets*

Publication	2001	2002	2003	Comments
'Just published' leaflets	309 214	287 350	752 000	15 leaflets
Promotional leaflets for the Frankfurt Book Fair and Online Information	—	6 500	2 000	4 leaflets
Eurostat leaflets	13 900	15 509	8 150	1 leaflet
Promotional postcard	—	—	26 500	1 for the Bulletin of the European Union
<b>Total</b>	<b>323 114</b>	<b>309 359</b>	<b>788 650</b>	

## Chapter V – Financial and administrative management

### Financial management

2003 Budget execution

Tables 36 to 39 are reproduced as is from accounting documents supplied by the European Commission's Budget Directorate-General.

Table 36 — Outturn of commitment appropriations on 31 December 2003 (status as at 1.3.2004)

Budget Item	Heading	Commitment Appropriations				Outturn of Commitment Appropriations				Appropriations carried to 2004	Appropriations lapsing
		Appropriations from Budget 2003	Budget changes and other appropriations 2003	Appropriations carried from 2002	Total	Budget 2003	Appropriations carried from 2002	Total	%		
		1	2	3	4 = 1+2+3	5	6	7=5+6	8=7/4		
<b>Part A - ADMINISTRATIVE APPROPRIATIONS</b>											
<b>Chapter A-24: POSTAL CHARGES, TELECOMMUNICATIONS AND INFORMATIC INFRASTRUCTURE</b>											
A-240	Postal charges	0,00	1.600.000,00	0,00	1.600.000,00	1.600.000,00	0,00	1.600.000,00	100,00 %	0,00	0,00
<b>Total Chapter A-24</b>		0,00	1.600.000,00	0,00	1.600.000,00	1.600.000,00	0,00	1.600.000,00	100,00 %	0,00	0,00
<b>Chapter A-34: PUBLISHING</b>											
A-340	Official Journal	16.000.000,00	12.571.655,43	2.682.829,40	31.254.484,83	27.996.379,85	2.682.572,93	30.678.952,78	98,16 %	555.931,85	19.600,20
A-342	Office for Official Publications	68.890.436,00	10.257.122,39	3.307.998,38	82.455.556,77	72.001.304,84	3.063.813,98	75.065.118,82	91,04 %	6.262.544,89	1.127.893,06
A-343	Codification and consolidation of Community law	2.000.000,00	2.440.000,00	0,00	4.440.000,00	4.412.985,47	0,00	4.412.985,47	99,39 %	0,00	27.014,53
<b>Total Chapter A-34</b>		86.890.436,00	25.268.777,82	5.990.827,78	118.150.041,60	104.410.670,16	5.746.386,91	110.157.057,07	93,23 %	6.818.476,74	1.174.507,79
<b>Chapter A-X3: CRÉDITS PROVISIONNELS: PUBLICATION DE L'ACQUIS COMMUNAUTAIRE</b>											
A-103	CRÉDITS PROVISIONNELS: PUBLICATION DE L'ACQUIS COMMUNAUTAIRE	11.000.000,00	-11.000.000,00	0,00	0,00	0,00	0,00	0,00	0,00 %	0,00	0,00
<b>Total Chapter A-X3</b>		11.000.000,00	-11.000.000,00	0,00	0,00	0,00	0,00	0,00	0,00 %	0,00	0,00
<b>Total Part A</b>		<b>97.890.436,00</b>	<b>15.868.777,82</b>	<b>5.990.827,78</b>	<b>119.750.041,60</b>	<b>106.010.670,16</b>	<b>5.746.386,91</b>	<b>111.757.057,07</b>	<b>93,33 %</b>	<b>6.818.476,74</b>	<b>1.174.507,79</b>

Table 36 (continued) — Outturn of commitment appropriations on 31 December 2003 (status as at 1.3.2004)

Budget Item	Heading	Commitment Appropriations				Outturn of Commitment Appropriations				Appropriations carried to 2004	Appropriations lapsing
		Appropriations from Budget 2003	Budget changes and other appropriations 2003	Appropriations carried from 2002	Total	Budget 2003	Appropriations carried from 2002	Total	%		
		1	2	3	4 = 1+2+3	5	6	7=5+6	8=7/4		
<b>Sub-Section B5 - CONSUMER PROTECTION, INTERNAL MARKET, INDUSTRY AND TRANS-EUROPEAN NETWORKS</b>											
<b>Chapter B5-30: STRATEGIC IMPLEMENTING MEASURES</b>											
B5-304	Procedures for awarding and advertising public supply, works and service contracts	24.700.000,00	-316.271,79	0,00	24.383.728,21	21.967.776,66	0,00	21.967.776,66	90,09 %	1.733.728,21	682.223,34
<b>Total Chapter B5-30</b>		24.700.000,00	-316.271,79	0,00	24.383.728,21	21.967.776,66	0,00	21.967.776,66	90,09 %	1.733.728,21	682.223,34
<b>Chapter B5-72: TELECOMMUNICATIONS NETWORKS</b>											
B5-7210	Networks for the interchange of data between administrations (IDA)	0,00	780.000,79	0,00	780.000,79	665.937,49	0,00	665.937,49	85,38 %	0,00	114.063,30
<b>Total Chapter B5-72</b>		0,00	780.000,79	0,00	780.000,79	665.937,49	0,00	665.937,49	85,38 %	0,00	114.063,30
<b>Total Sub-Section B5</b>		<b>24.700.000,00</b>	<b>463.729,00</b>	<b>0,00</b>	<b>25.163.729,00</b>	<b>22.633.714,15</b>	<b>0,00</b>	<b>22.633.714,15</b>	<b>89,95 %</b>	<b>1.733.728,21</b>	<b>796.286,64</b>
<b>Total DG OPOCE</b>		<b>122.590.436,00</b>	<b>16.332.506,82</b>	<b>5.990.827,78</b>	<b>144.913.770,60</b>	<b>128.644.384,31</b>	<b>5.746.386,91</b>	<b>134.390.771,22</b>	<b>92,74 %</b>	<b>8.552.204,95</b>	<b>1.970.794,43</b>



Table 37 — Outturn of payment appropriations on 31 December 2003 (status as at 1.3.2004)

Budget Item	Heading	Payment Appropriations				Outturn of Payment Appropriations				Appropriations carried to 2004	Appropriations lapsing
		Appropriations from Budget 2003	Budget changes and other appropriations 2003	Appropriations carried from 2002	Total	Budget 2003	Appropriations carried from 2002	Total	%		
		1	2	3	4=1+2+3	5	6	7=5+6	8=7/4		
<b>Part A - ADMINISTRATIVE APPROPRIATIONS</b>											
<b>Chapter A-24: POSTAL CHARGES, TELECOMMUNICATIONS AND INFORMATIC INFRASTRUCTURE</b>											
A-240	Postal charges	0,00	1.600.000,00	51.760,51	1.651.760,51	1.600.000,00	51.760,51	1.651.760,51	100,00 %	0,00	0,00
<b>Total Chapter A-24</b>		0,00	1.600.000,00	51.760,51	1.651.760,51	1.600.000,00	51.760,51	1.651.760,51	100,00 %	0,00	0,00
<b>Chapter A-34: PUBLISHING</b>											
A-340	Official Journal	16.000.000,00	12.571.655,43	19.065.844,06	47.637.499,49	16.892.410,11	9.736.395,56	26.628.805,67	55,90 %	11.659.901,59	9.348.792,23
A-342	Office for Official Publications	68.890.436,00	10.257.122,39	17.782.328,10	96.929.886,49	58.264.060,50	16.323.753,38	74.587.813,88	76,95 %	19.999.789,23	2.342.283,38
A-343	Codification and consolidation of Community law	2.000.000,00	2.440.000,00	5.628.080,25	10.068.080,25	2.373.455,46	5.374.685,30	7.748.140,76	76,96 %	2.039.530,01	280.409,48
<b>Total Chapter A-34</b>		86.890.436,00	25.268.777,82	42.476.252,41	154.635.466,23	77.529.926,07	31.434.834,24	108.964.760,31	70,47 %	33.699.220,83	11.971.485,09
<b>Chapter A-X3: CRÉDITS PROVISIONNELS: PUBLICATION DE L'ACQUIS COMMUNAUTAIRE</b>											
A-103	CRÉDITS PROVISIONNELS: PUBLICATION DE L'ACQUIS COMMUNAUTAIRE	11.000.000,00	-11.000.000,00	0,00	0,00	0,00	0,00	0,00	0,00 %	0,00	0,00
<b>Total Chapter A-X3</b>		11.000.000,00	-11.000.000,00	0,00	0,00	0,00	0,00	0,00	0,00 %	0,00	0,00
<b>Total Part A</b>		<b>97.890.436,00</b>	<b>15.868.777,82</b>	<b>42.528.012,92</b>	<b>156.287.226,74</b>	<b>79.129.926,07</b>	<b>31.486.594,75</b>	<b>110.616.520,82</b>	<b>70,78 %</b>	<b>33.699.220,83</b>	<b>11.971.485,09</b>
<b>Sub-Section B5 - CONSUMER PROTECTION, INTERNAL MARKET, INDUSTRY AND TRANS-EUROPEAN NETWORKS</b>											
<b>Chapter B5-30: STRATEGIC IMPLEMENTING MEASURES</b>											
B5-304	Procedures for awarding and advertising public supply, works and service contracts	24.700.000,00	1.733.728,21	304.620,20	26.738.348,41	17.850.647,43	304.620,20	18.155.267,63	67,90 %	1.733.728,21	6.849.352,57
<b>Total Chapter B5-30</b>		24.700.000,00	1.733.728,21	304.620,20	26.738.348,41	17.850.647,43	304.620,20	18.155.267,63	67,90 %	1.733.728,21	6.849.352,57
<b>Total Sub-Section B5</b>		<b>24.700.000,00</b>	<b>1.733.728,21</b>	<b>304.620,20</b>	<b>26.738.348,41</b>	<b>17.850.647,43</b>	<b>304.620,20</b>	<b>18.155.267,63</b>	<b>67,90 %</b>	<b>1.733.728,21</b>	<b>6.849.352,57</b>
<b>Total DG OPOCE</b>		<b>122.590.436,00</b>	<b>17.602.506,03</b>	<b>42.832.633,12</b>	<b>183.025.575,15</b>	<b>96.980.573,50</b>	<b>31.791.214,95</b>	<b>128.771.788,45</b>	<b>70,36 %</b>	<b>35.432.949,04</b>	<b>18.820.837,66</b>

Table 38 — Situation of commitments still to be settled on 31 December 2003 (status as at 1.3.2004)

Budget Item	Heading	Commitments contracted during financial year 2003	Payments made during financial year 2003	Automatic Cancellation of unreportable commitments (non dissociated credits)	Commitments from financial year 2003 still to be settled	Commitments to be settled from financial years previous to 2003	Decommitments/ exchange rate adjustments	Payments made	Cancellation of unsettled commitments (non dissociated credits)	Commitments to be settled from previous financial years	Rate of commitments settled	Total of Commitments to be settled
		1	2	3	4=1-2-3	5	6	7	8	9=5-6-7-8	10=(9-5)/5	11=4+9
<b>Part A - ADMINISTRATIVE APPROPRIATIONS</b>												
<b>Chapter A-24: POSTAL CHARGES, TELECOMMUNICATIONS AND INFORMATIC INFRASTRUCTURE</b>												
A-240	Postal charges	1.600.000,00	1.600.000,00			51.760,51		51.760,51			100,00 %	
<b>Total Chapter A-24</b>		1.600.000,00	<b>1.600.000,00</b>			51.760,51		51.760,51			100,00 %	
<b>Chapter A-34: PUBLISHING</b>												
A-340	Official Journal	30.678.952,78	18.628.978,21		12.049.974,57	16.383.014,66		7.999.827,46	8.383.187,20		100,00 %	12.049.974,57
A-342	Office for Official Publications	75.065.118,82	61.300.136,68		13.764.982,14	14.499.620,49	423.805,09	13.287.677,20	753.991,98	34.146,22	99,76 %	13.799.128,36
A-343	Codification and consolidation of Community law	4.412.985,47	2.373.455,46		2.039.530,01	5.628.080,25	102.432,27	5.374.685,30	150.962,68		100,00 %	2.039.530,01
<b>Total Chapter A-34</b>		110.157.057,07	<b>82.302.570,35</b>		27.854.486,72	36.510.715,40	526.237,36	26.662.189,96	9.288.141,86	34.146,22	99,91 %	27.888.632,94
<b>Total Part A</b>		111.757.057,07	<b>83.902.570,35</b>		27.854.486,72	36.562.475,91	526.237,36	26.713.950,47	9.288.141,86	34.146,22	99,91 %	27.888.632,94
<b>Sub-Section B5 - CONSUMER PROTECTION, INTERNAL MARKET, INDUSTRY AND TRANS-EUROPEAN NETWORKS</b>												
<b>Chapter B5-30: STRATEGIC IMPLEMENTING MEASURES</b>												
B5-304	Procedures for awarding and advertising public supply, works and service contracts	21.967.776,66	15.377.289,25		6.590.487,41	2.869.778,22		2.777.978,38		91.799,84	96,80 %	6.682.287,25
<b>Total Chapter B5-30</b>		21.967.776,66	<b>15.377.289,25</b>		6.590.487,41	2.869.778,22		2.777.978,38		91.799,84	96,80 %	6.682.287,25

Table 38 (continued) — Situation of commitments still to be settled on 31 December 2003 (status as at 1.3.2004)

Budget Item	Heading	Commitments contracted during financial year 2003	Payments made during financial year 2003	Automatic Cancellation of unreportable commitments (non dissociated credits)	Commitments from financial year 2003 still to be settled	Commitments to be settled from financial years previous to 2003	Decommitments/ exchange rate adjustments	Payments made	Cancellation of unsettled commitments (non dissociated credits)	Commitments to be settled from previous financial years	Rate of commitments settled	Total of Commitments to be settled
		1	2	3	4=1-2-3	5	6	7	8	9=5-6-7-8	10=(9-5)/5	11=4+9
<b>Chapter B5-72: TELECOMMUNICATIONS NETWORKS</b>												
B5-7210	Networks for the interchange of data between administrations (IDA)	665.937,49			665.937,49						0,00 %	665.937,49
<b>Total Chapter B5-72</b>		665.937,49	<b>0,00</b>		665.937,49						0,00 %	665.937,49
<b>Total Sub-Section B5</b>		<b>22.633.714,15</b>	<b>15.377.289,25</b>		<b>7.256.424,90</b>	<b>2.869.778,22</b>		<b>2.777.978,38</b>		<b>91.799,84</b>	<b>96,80 %</b>	<b>7.348.224,74</b>
<b>Total DG OPOCE</b>		<b>134.390.771,22</b>	<b>99.279.859,60</b>	<b>0,00</b>	<b>35.110.911,62</b>	<b>39.432.254,13</b>	<b>526.237,36</b>	<b>29.491.928,85</b>	<b>9.288.141,86</b>	<b>125.946,06</b>	<b>99,68 %</b>	<b>35.236.857,68</b>

Table 39 — Situation on income on 31 December 2003 (status as at 1.3.2004)

Budget item	Entitlements established			Entitlements cashed			Outstanding	
	current year	carried over	total	current year	carried over	total		
	1	2	3=1+2	4	5	6=4+5		7=3-6
TITLE 5: REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS								
5020	Proceeds from the sale of publications, printed works and films	19.724.545,96	0,00	19.724.545,96	16.717.209,15	0,00	16.717.209,15	3.007.336,81
5200	Revenue from investments or loans granted, bank and other interest on the institutions' accounts	594.685,47	0,00	594.685,47	594.685,47	0,00	594.685,47	0,00
5700	Other contributions and refunds connected with the administrative operation of the institutions	65.308,05	2.362.260,74	2.427.568,79	48.401,05	2.109.741,37	2.158.142,42	269.426,37
	<b>Total Title 5</b>	<b>20.384.539,48</b>	<b>2.362.260,74</b>	<b>22.746.800,22</b>	<b>17.360.295,67</b>	<b>2.109.741,37</b>	<b>19.470.037,04</b>	<b>3.276.763,18</b>
TITLE 6: THIRD PARTY CONTRIBUTIONS								
6600	Other assigned contributions and refunds	242.474,71	0,00	242.474,71	2.474,71	0,00	2.474,71	240.000,00
	<b>Total Title 6</b>	<b>242.474,71</b>	<b>0,00</b>	<b>242.474,71</b>	<b>2.474,71</b>	<b>0,00</b>	<b>2.474,71</b>	<b>240.000,00</b>
TITLE 9: MISCELLANEOUS REVENUE								
9000	Miscellaneous revenue	17.927,24	0,00	17.927,24	10.667,91	0,00	10.667,91	7.259,33
	<b>Total Title 9</b>	<b>17.927,24</b>	<b>0,00</b>	<b>17.927,24</b>	<b>10.667,91</b>	<b>0,00</b>	<b>10.667,91</b>	<b>7.259,33</b>
NON-BUDGET OPERATIONS								
HB		73.380,00	0,00	73.380,00	73.380,00	0,00	73.380,00	0,00
	<b>Total Non-Budget</b>	<b>73.380,00</b>	<b>0,00</b>	<b>73.380,00</b>	<b>73.380,00</b>	<b>0,00</b>	<b>73.380,00</b>	<b>0,00</b>
	<b>Total DG OPOCE</b>	<b>20.718.321,43</b>	<b>2.362.260,74</b>	<b>23.080.582,17</b>	<b>17.446.818,29</b>	<b>2.109.741,37</b>	<b>19.556.559,66</b>	<b>3.524.022,51</b>

Table 40 — Proforma invoicing (breakdown of Publications Office costs in euros by institution)

Institutions	OFFICIAL JOURNAL		PUBLICATIONS						MULTIMEDIA		ACCESS TO LAW		DISSEMINATION		Execution Costs	%
			Publications			Printshop										
	Pages produced		Pages produced			Printshop Hours (%)	Material Costs (%)	Costs	Files activities weighted (%)	Costs	Prod. work in %	Costs	Prod. work in %	Costs		
	Number	Costs	Proofread	Printed	Costs											
Parliament	123 595	4 573 984	2 024	20 184	317 784	1.07	0.72	49 858	3.80	231 095	32.84	1 471 768	5.89	1 467 246	8 111 734	10.88
Council	107 020	3 960 579	2 110	15 259	248 541	0.00	0.00	0.00	2.26	137 441	5.29	237 145	2.37	591 141	5 174 847	6.934
Commission	275 129	10 181 930	103 391	252 181	5 088 041	80.85	82.17	4 031 819	43.62	2 652 725	41.07	1 840 693	79.92	19 924 163	43 719 371	58.61
Court of Justice	12 422	459 711	220 436	270 960	7 031 608	5.10	5.10	253 620	0.00	0	14.61	654 733	5.99	1 493 860	9 893 533	13.26
European Economic and Social Committee	8 668	320 784	0	0	0	0.00	0.00	0.00	0.00	0	1.02	45 740	0.01	2 763	369 287	0.50
Court of Auditors	9 779	361 900	4	28	458	0.30	0.04	12 479	2.61	158 726	0.24	10 774	0.01	2 470	546 807	0.73
Committee of the Regions	3 674	135 967	2 142	12 666	211 894	0.00	0.00	0.00	3.20	194 606	0.14	6 454	0.00	0	548 921	0.74
Other	16 777	620 881	10 200	32 323	608 481	12.68	11.97	624 198	44.51	2 706 850	4.78	214 405	5.81	1 448 499	6 223 314	8.34
<b>Total</b>	<b>557 064</b>	<b>20 615 736</b>	<b>340 307</b>	<b>603 601</b>	<b>13 506 807</b>	<b>100.00</b>	<b>100.00</b>	<b>4 971 974</b>	<b>100.00</b>	<b>6 081 442</b>	<b>100.00</b>	<b>4 481 713</b>	<b>100.00</b>	<b>24 930 141</b>	<b>74 587 814</b>	<b>100.00</b>

## 2003 execution — Breakdown of Publications Office costs by institution

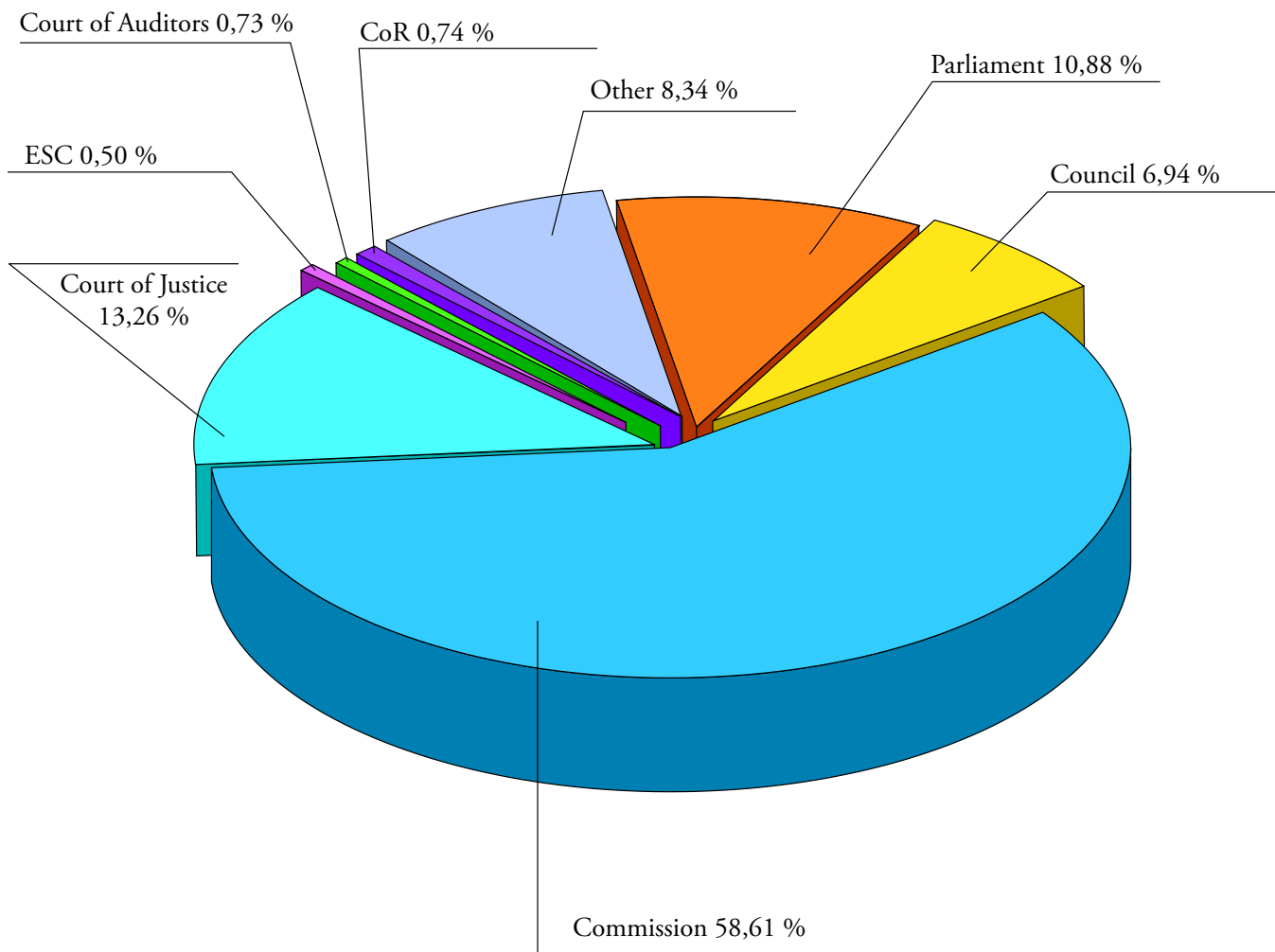


Table 41 — Official Journal: costs of services charged to the *fonds de roulement*

	Commission	Parliament	Council	ESC	CJ	CoA	CoR	Other	Total
	A-3400								
<b>Preparation of documents in electronic and paper formats</b>									
Paper edition — OJ L series	1 549 429.29	155 079.81	1 318 115.93	134.71	0.00	0.00	0.00	48 772.57	3 071 532.31
Paper edition — OJ C series	798 372.02	129 920.27	300 945.59	686.15	35 836.98	424 422.68	0.00	3 529.74	1 693 713.43
Electronic edition — OJ C series	112 469.92	137 554.07	33 597.70	0.00	0.00	0.00	0.00	0.00	283 621.69
Magnetic medium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Treaties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EUR-Lex	31 077.00	10 665.00	7 306.20	1 479.60	1 242.00	1 900.80	329.40	0.00	54 000.00
OJ L&C CD-ROM	73.47	25.22	17.28	3.50	2.94	4.49	0.78	0.00	127.68
Digital archiving (EUDOR)	100 132.74	33 487.04	22 500.44	4 471.47	3 753.43	5 744.38	995.48	0.00	171 084.98
Other budgetary documents	21 282.68	4 028.63	4 028.63	0.00	0.00	0.00	0.00	0.00	29 339.94
Other preparation and correction work	0.00	104 500.00	0.00	0.00	0.00	0.00	0.00	0.00	104 500.00
Reprints	0.00	0.00	1 209.69	0.00	0.00	0.00	0.00	0.00	1 209.69
Formex validation	395 102.63	191 426.26	92 888.63	18 811.15	15 790.38	24 166.15	4 187.91	0.00	742 373.11
Preparation of tender notices - OJ S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reference documents									
Tables	71 573.56	2 280.89	12 143.64	0.00	19 598.78	0.00	0.00	0.00	105 596.87
Indexes	144 634.44	61 986.19	0.00	0.00	0.00	0.00	0.00	0.00	206 620.63
Infrastructure and logistics									
Transport/packaging/dispatch	5 359.33	1 839.21	1 259.98	255.16	214.19	327.80	56.81	0.00	9 312.48
EUROVOC	46 768.20	1 490.40	7 935.00	0.00	12 806.40	0.00	0.00	0.00	69 000.00
Indexation system	34 285.82	36 055.12	5 817.17	0.00	9 388.39	0.00	0.00	0.00	85 546.50
Computerised production systems (SEI)	230 830.45	530 986.61	0.00	0.00	0.00	0.00	0.00	0.00	761 817.06
Miscellaneous information products	588 289.03	526 909.42	138 154.81	27 978.13	23 485.28	35 942.70	6 228.70	0.00	1 346 988.07
IT development	548 513.16	204 062.43	122 538.50	23 086.60	33 158.75	29 658.69	5 139.74	0.00	966 157.87
Periodic agricultural acts (APA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous products			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual increases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous services	0.00	10 439.92	0.00	0.00	0.00	231 622.67	0.00	0.00	242 062.59
Secondary legislation	1 110 951.18	100 995.59	2 154 571.92	0.00	0.00	0.00	0.00	0.00	3 366 518.69
<b>Total</b>	<b>5 789 144.92</b>	<b>2 243 732.08</b>	<b>4 223 031.11</b>	<b>76 906.47</b>	<b>155 277.52</b>	<b>753 790.36</b>	<b>16 938.82</b>	<b>52 302.31</b>	<b>13 311 123.59</b>
<b>Carry-over: 2002</b>	<b>5 789 144.92</b>	<b>2 243 732.08</b>	<b>4 223 031.11</b>	<b>76 906.47</b>	<b>155 277.52</b>	<b>753 790.36</b>	<b>16 938.82</b>	<b>52 302.31</b>	<b>13 311 123.59</b>
<b>Credits: 2003</b>									<b>0.00</b>

Table 42 — General publications: invoicing, by institution, agency or body

Institution, agency or other body	Amount (euros)	%
<i>Institutions</i>		
Commission	9 061 782.42	54.55
European Parliament	1 061 023.63	6.39
Council	79 573.09	0.48
Court of Justice	1 425 950.67	8.58
Court of Auditors	36 600.00	0.22
Economic and Social Committee	121 790.17	0.73
Committee of the Regions	72 759.19	0.44
Ombudsman	114 448.24	0.69
All institutions	371 957.23	2.24
Sub-total	12 345 884.64	74.32
<i>Agencies and other bodies</i>		
OHIM	1 991 074.42	11.99
Convention	963 354.74	5.80
Cedefop	286 044.75	1.72
EU-OSHA	0.00	0.00
EUROFOUND	548 164.51	3.30
European Schools	6 320.30	0.04
EMCDDA	102 474.04	0.62
CPVO	137 491.04	0.83
Europol	48 783.42	0.29
EMA	32 368.55	0.19
OLAF	0.00	0.00
EUMC	106 455.25	0.64
Publications Office	14 878.26	0.09
Other	6 156.43	0.04
Sub-total	22 363.08	0.13
	4 265 928.79	25.68
<b>Total</b>	<b>16 611 813.43</b>	<b>100.00</b>

Table 43 — General publications: invoicing, by production unit

Production unit	Amount (euros)	%
Publications	13 342 481.21	80.32
Multimedia	1 286 966.17	7.95
Official Journal	1 982 366.05 <sup>(1)</sup>	11.93
<b>Total</b>	<b>16 611 813.43</b>	<b>100.00</b>

<sup>(1)</sup> Costs related to the OHIM and CPVO Bulletins.



*Table 44* — **Number and amount of recovery orders issued in 2003 assimilated to assigned revenue** (detail of amount of 20.1 million euros mentioned on page 59)

Budget line	Recovery orders	
	Number	Amount (in euros)
2000 – Rental	170	1 022 468
2120 – IT staff	5	2 475
2300 – Stationery	57	133 591
2400 – Stamp and postal charges	175	11 126 455
3410 – Publications with general character	3	88 308
3430 – Database dissemination	9	374 544
3431 – Celex	2	696 095
<b>Total A-343</b>	<b>421</b>	<b>13 443 936</b>
A-340 – Official Journal	9	4 753 913
B5-304 – Public procurement	3	1 902 762
<b>Grand total</b>	<b>433</b>	<b>20 100 611</b>

## Commercial accounts

Table 45 — Balance sheet at 31 December 2003

(in euros)

Assets			Liabilities		
Item	2002	2003	Item	2002	2003
Liquid assets:			Short-term liabilities:		
Trade accounts receivable	7 688 056.92	2 869 044.18	Customers: sales proceeds to assign to invoices	3 203 872.95	507 928.83
Other accounts receivable	340 416.76	92 760.99	Customers: sales proceeds already assigned	5 049 218.95	6 571 445.79
	<b>8 028 473.68</b>	<b>2 961 805.17</b>		<b>8 253 091.90</b>	<b>7 079 374.62</b>
Term deposits: in euros		<b>5 638 765.74</b>			
Sight deposits: in euros	<b>8 253 091.90</b>	<b>1 440 608.88</b>	Medium-term liabilities: Sales revenue due to the institutions	<b>8 028 473.68</b>	<b>2 961 805.17</b>
<b>Total</b>	<b>16 281 565.58</b>	<b>10 041 179.79</b>	<b>Total</b>	<b>16 281 565.58</b>	<b>10 041 179.79</b>

Table 46 — Profit-and-loss account at 31 December 2003

(in euros)

Charges			Products		
Item	Expenditure		Item	Expenditure	
	2002	2003		2002	2003
Invoiced rebates	3 077 292.50	2 206 626.91	Gross sales revenue	18 221 089.32	13 854 899.55
Insolvent debtors	305 391.24		Charges invoiced	142 436.50	57 324.44
Provision for doubtful debts			Miscellaneous revenue	2 538.15	1 545.40
Miscellaneous charges	0.26	1 620.63	Recovered fees	1 011.00	
Exchange losses	37 951.63	9 763.55	Exchange gains	10 700.44	385.80
Adjustments to bank accounts	48 478.12		Adjustments to bank accounts	130.38	
Debit interest	1.12		Credit interest	223 179.30	246 999.10
Bank charges	16 390.19	7 719.89	Adjustment on provision for doubtful debts		122 772.37
Operating result	15 115 580.03	12 058 195.68			
<b>Total</b>	<b>18 601 085.09</b>	<b>14 283 926.66</b>	<b>Total</b>	<b>18 601 085.09</b>	<b>14 283 926.66</b>

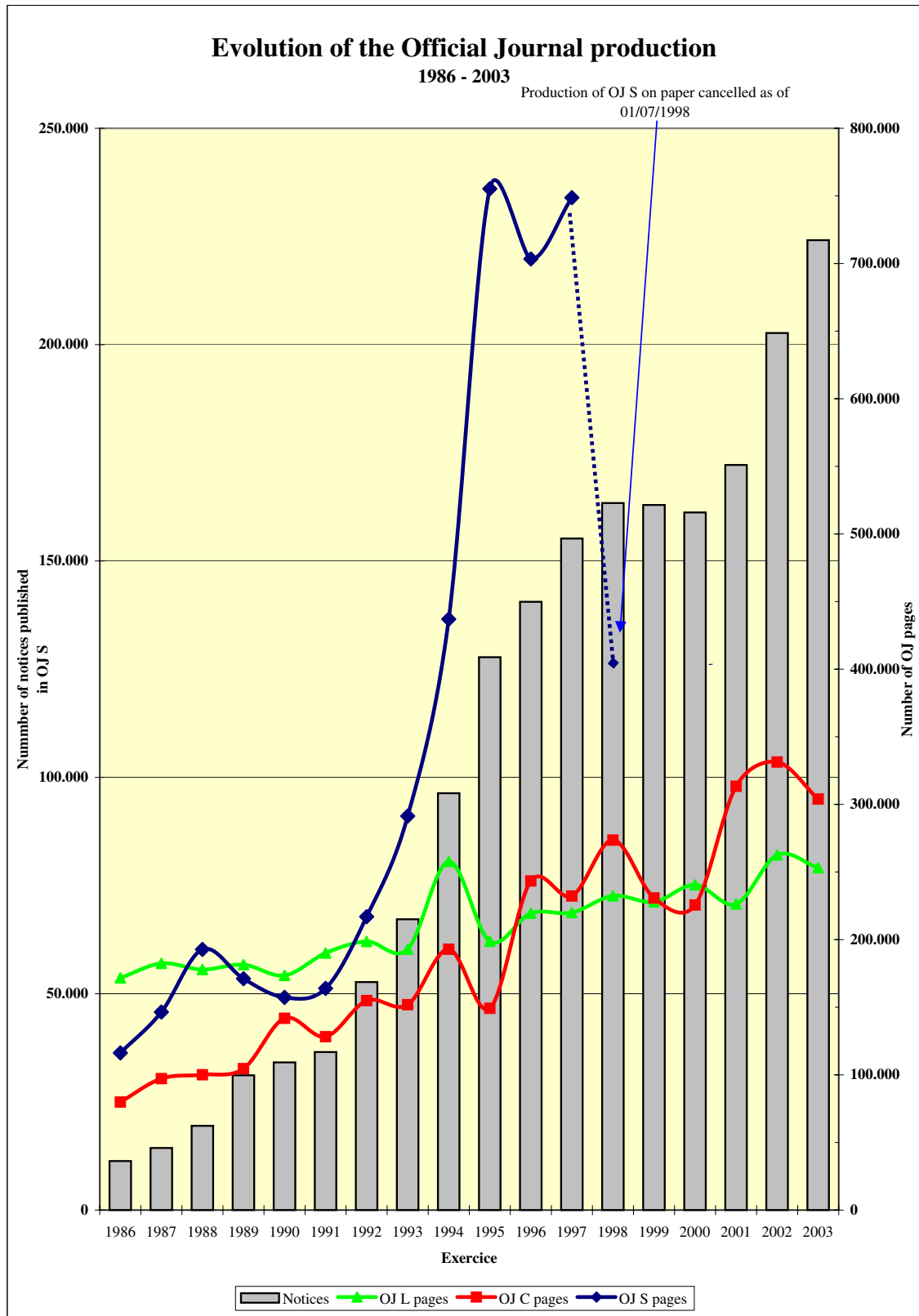
## Personnel management

Table 47 — Staff numbers 2002 and 2003

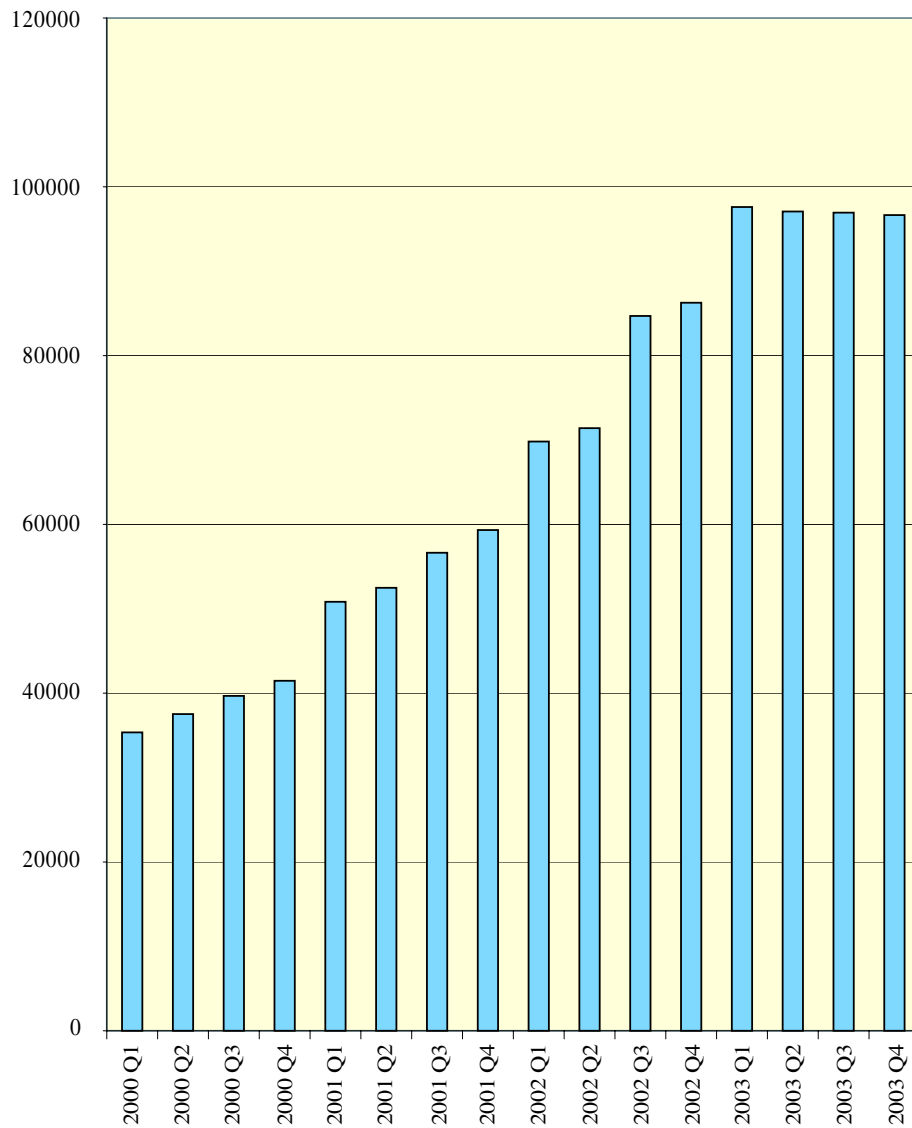
Category and grade	Permanent posts	
	2002	2003
A1	1	1
A2	1	1
A3	8	8
A4	4	4
A5	8	9
A6	10	10
A7	19	20
A8	—	—
Total	51	53
B1	43	44
B2	43	40
B3	70	71
B4	58	57
B5	29	33
Total	243	245
C1	39	39
C2	34	34
C3	35	35
C4	41	41
C5	28	30
Total	177	179
D1	31	30
D2	11	11
D3	7	1
D4	—	—
Total	49	42
<b>Grand total <sup>(1)</sup></b>	<b>520</b>	<b>519</b>

<sup>(1)</sup> Part-time occupation of certain posts may be compensated for by engaging other staff up to the equivalent of the number of posts thus liberated in each category.

**Graph 1 —  
Evolution of the Official Journal production (1986-2003)**

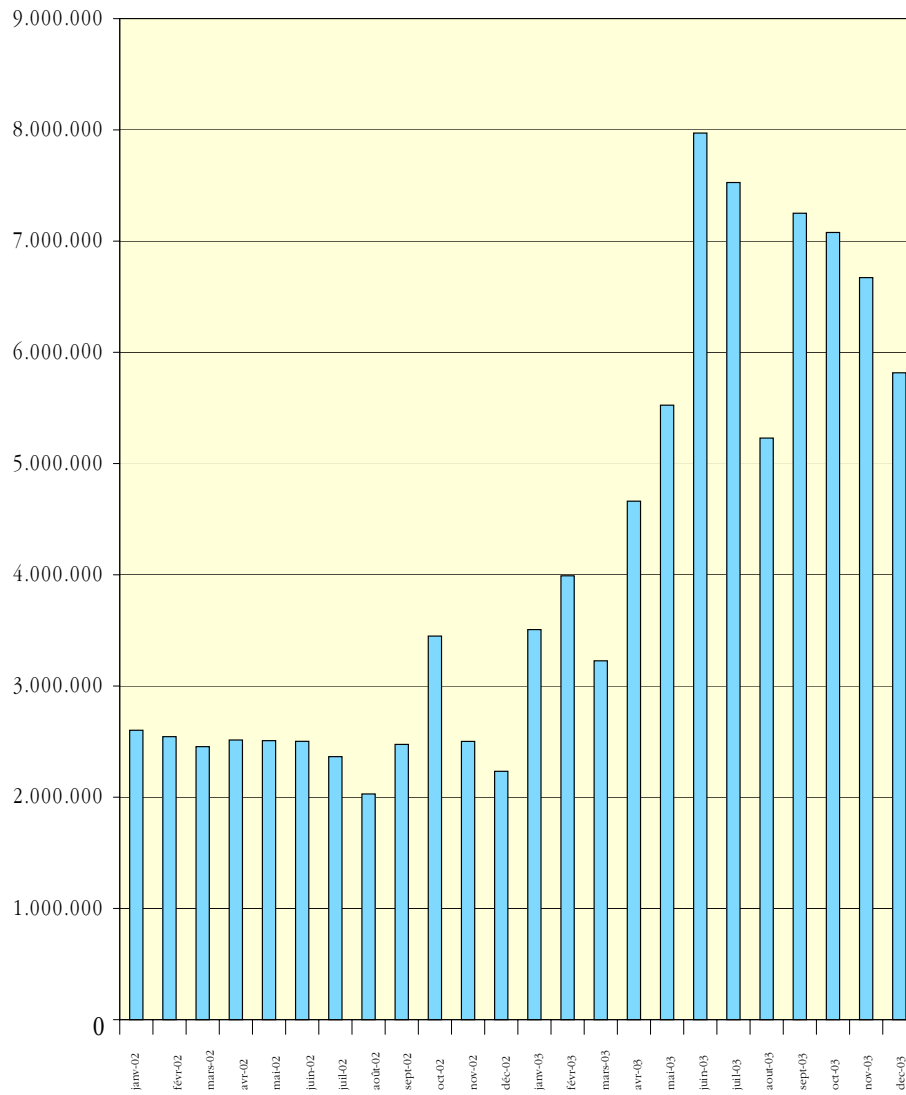


## Graph 2 – TED consultation figures (monthly average)



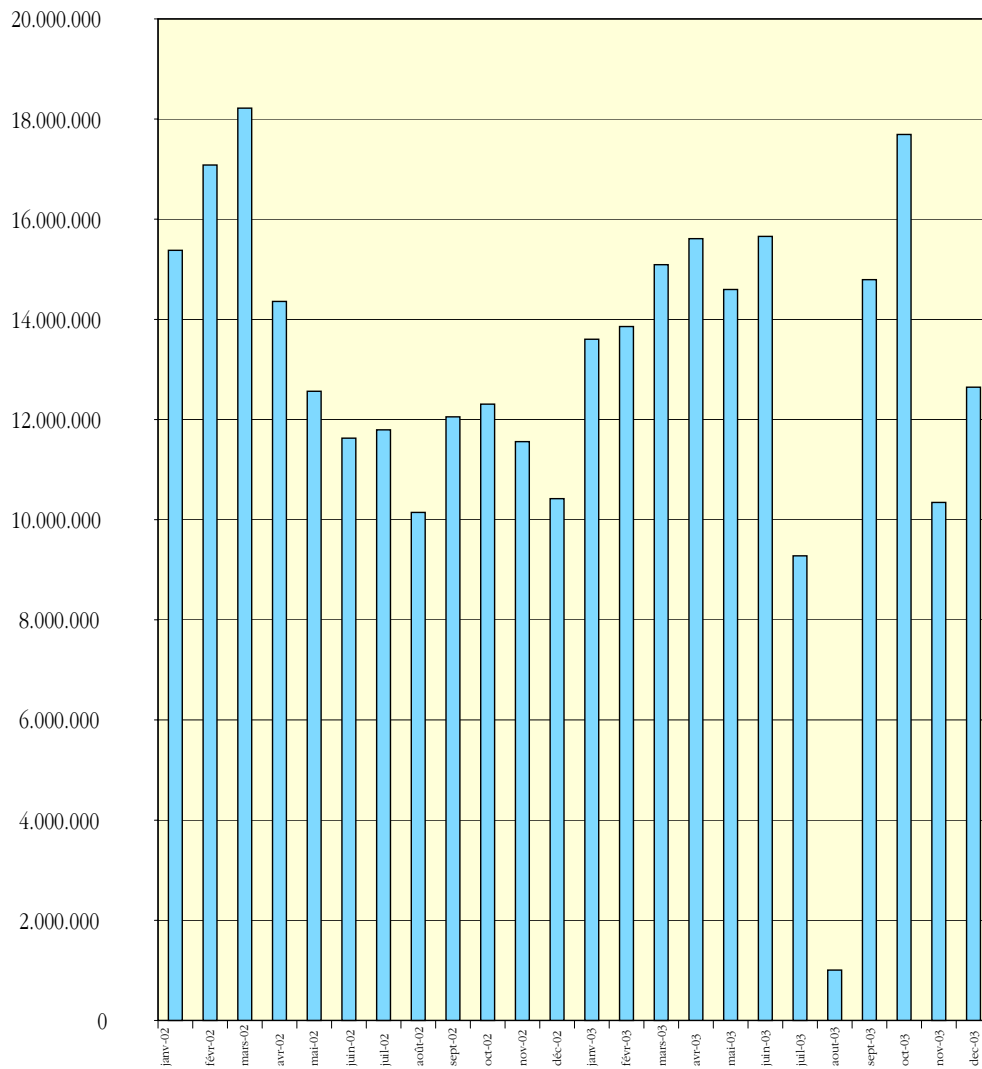
## Graph 3 — CELEX consultation figures

Evolution of the number of documents visualised by month



## Graph 4 — EUR-Lex consultation figures

Evolution of the number of documents visualised by month







## Annex 4 — Balance sheet and profit-and-loss statement

### Explanatory note

The balance sheet of the Publications Office accounts for the following activities:

- sales revenue of the Official Journal, other publications and services,
- working capital of the Official Journal,
- intangible and tangible fixed assets, stocks of supplies and other consumables and the publications stock handled for the institutions.

Fixed assets and stocks handled by the Publications Office for the institutions have been reported under the section 'Capital'.

The balance sheets for 2002 and 2003 have been adapted to reflect this principle.

## Publications Office balance sheet

### ASSETS

*(in euros)*

		31.12.2003	31.12.2002
I.	INITIAL COSTS		
II.	INTANGIBLE FIXED ASSETS	399 563.51	396 009.84
III.	TANGIBLE FIXED ASSETS	4 188 934.03	3 427 566.33
	A. Land and buildings		
	B. Plant, machinery and tools	158 737.17	237 247.78
	C. Furniture and vehicles	1 388 214.90	1 612 864.58
	D. Computer hardware	2 641 981.96	1 577 453.97
	E. Finance leases and similar entitlements	0.00	0.00
	F. Other tangible fixed assets		
	G. Fixed assets under construction and prepayments		
IV.	FINANCIAL FIXED ASSETS	0.00	0.00
	A. Investments in related organisations		
	1. Subscriptions and participations		
	2. Receivables		
	B. Other fixed financial assets		
	1. Subscriptions and participations		
	2. Receivables		
	3. Guarantees and advances granted		
	4. Other		
V.	LONG-TERM ASSETS	0.00	0.00
	A. Loans granted from the budget		
	B. Loans granted from borrowed funds		
	C. Other long-term assets		
VI.	STOCKS	616 397.54	471 606.64
	A. Office supplies and other consumables	616 397.54	471 606.64
	B. Scientific equipment		
	C. Publications Office stocks	0.00	0.00
VII.	SHORT-TERM ASSETS	3 019 270.54	18 848 932.56
	A. Long-term receivables due in less than one year		
	1. Loans granted from the budget		
	2. Loans granted from borrowed funds		
	3. Other assets with a term of more than one year		
	B. Current assets	3 019 270.54	18 848 932.56
	1. Advances paid to Member States		
	2. Amounts owed by Member States		
	(a.) EAGGF Guarantee		
	(b.) VAT paid and recoverable from Member States		
	(d.) Other receivables from Member States		
	3. Amounts owed by Community institutions and bodies	57 465.37	10 820 458.88
	4. Sundry debtors	2 961 805.17	8 028 473.68
	C. Sundry receivables		
	1. Amounts owed by staff		
	2. Other		
VIII.	CASH INVESTMENTS	24 388 685.43	15 322 946.85
IX.	DISPOSABLE ASSETS	5 522 519.97	13 842 517.52
X.	TRANSITIONAL ACCOUNTS	20 633.26	29 102.51
	<b>Total</b>	<b>38 156 004.28</b>	<b>52 338 682.25</b>

**LIABILITIES***(in euros)*

		31.12.2003	31.12.2002
I.	Own capital	5 204 895.08	4 295 182.81
A.	Economic outturn for the year	909 712.27	598 841.89
	1. Budget outturn		
	2. Result of adjustments Assets- OPOCE	1 003 887.96	711 418.16
	3. Result of borrowing and lending activities		
	4. Result of adjustments Assets-JO	- 94 175.69	- 112 576.27
B.	Outturn carried over from previous financial years:	4 295 182.81	3 696 340.92
	1. Result of adjustments carried over Assets-OPOCE	3 775 912.82	3 064 494.66
	2. Result of adjustments carried over Assets-JO	519 269.99	631 846.26
	Reserves		
C.	1. Revaluation reserve		
	2. Reserve for borrowing and lending activities		
II.	Provisions for risks and charges	0.00	0.00
A.	Provisions for major repairs and maintenance		
B.	Provisions for risks and charges		
III.	Long-term liabilities	0.00	0.00
A.	Loans raised		
B.	Other long-term debts		
IV.	Short-term liabilities	32 951 109.20	47 446 838.58
A.	Long-term liabilities falling due in less than one year		
B.	Other short-term financial liabilities		
C.	Current liabilities	32 951 109.20	47 446 838.58
	1. Member States and EFTA countries		
	2. Community institutions and bodies	32 443 180.37	35 637 889.81
	3. Payment appropriations to be carried over		
	4. Sundry creditors	507 928.83	11 808 948.77
D.	Other liabilities	0.00	0.00
V.	Transitional accounts	0.00	596 660.86
	<b>Total</b>	<b>38 156 004.28</b>	<b>52 338 682.25</b>

**Assets***(in euros)***II. INTANGIBLE FIXED ASSETS****399 563.51**

The amount indicated in this part of the balance sheet represents computer software: its book value is equal to its acquisition price or production cost, plus or minus revaluations and depreciations.

Publications Office Budget	290 888.67
OJ Budget	<u>108 674.84</u>
	<u><u>399 563.51</u></u>

**III. TANGIBLE FIXED ASSETS****4 188 934.03***B. Plant, machinery and tools* 158 737.17

Publications Office Budget	141 319.78
Audio-visual	17 417.39
OJ Budget	<u>0.00</u>
	<u><u>158 737.17</u></u>

*C. Furniture and vehicles* 1 388 214.90

Furniture	1 376 927.25
Vehicles	<u>11 287.65</u>
	<u><u>1 388 214.90</u></u>

*D. Computer hardware* 2 641 981.96

Publications Office Budget	2 325 562.50
OJ Budget	<u>316 419.46</u>
	<u><u>2 641 981.96</u></u>

**VI. STOCKS****616 397.54***A. Office supplies and other consumables*

Office supplies	20 046.18
IT-components	12 217.61
Printshop	340 224.25
Paper, cardboard, boxes, replacement parts	243 909.50
	<u>616 397.54</u>

*C. Publications Office stocks*

Publications held by the Office for the institutions	<u>0.00</u>
	<u><u>0.00</u></u>

VII. SHORT-TERM ASSETS 3 019 270.54

*B. Current assets* 3 019 270.54

3. Amounts owed by Community institutions and bodies 57 465.37

This section indicates :

— amounts owed by institutions, agencies and bodies within the context of the operations related to the Official Journal

Parliament	9 560.76
Council	10 634.99
Commission OJ L&C	13 288.86
Commission OJ S	0.00
Court of Justice	8 577.76
European Economic and Social Committee	8 133.48
Committee of the Regions	7 269.52
Court of Auditors	0.00
<b>Sub-total Institutions</b>	<b>57 465.37</b>
European Foundation, Dublin	0.00
European Training Foundation, Turin	0.00
	<u>0.00</u>
<b>Sub-total Agencies and Bodies</b>	<b><u>57 465.37</u></b>

— expenses related to the Official Journal to be rebilled to the institutions: 0.00

57 465.37

4. Sundry debtors 2 961 805.17

This section indicates the net amount of income for sales of publications for the commercial activities :

Trade accounts receivable	2 869 044.18
Other accounts receivable	<u>92 760.99</u>
	<u>2 961 805.17</u>

This amount takes account of a value adjustment for doubtful debtors for the amount of 475 043.60 euros.

VIII. CASH INVESTMENTS 24 388 685.43

— Official Journal	Term deposit	18 749 919.69
— Commercial accounting	Term deposit	5 638 765.74

IX. DISPOSABLE ASSETS 5 522 519.97

This section indicates the balances of the current account used for operations linked to the Official Journal and the sales of publications.

— Official Journal	4 081 911.09
— Commercial accounting	<u>1 440 608.88</u>
	<u>5 522 519.97</u>

X. TRANSITIONAL ACCOUNTS 20 633.26

Credit interest related to the term deposits	<u>20 633.26</u>
--	------------------

**Liabilities***(in euros)*I. OWN CAPITAL **5 204 895.08***A. Economic outturn for the year*

— intangible fixed assets		
• special computer software-Publications Office		290 888.67
• special computer software-OJ		108 674.84
— tangible fixed assets		
• inventory-Publications Office (autonomous centre)	3 872 514.57	
• computer hardware and telecommunication-OJ	316 419.46	
— stocks :		
• office supplies	616 397.54	
• Publications Office publication stocks	<u>nil</u>	
		<u>5 204 895.08</u>

The balance corresponds to :

— the economic outturn for the year	909 712.27
— the outturn carried over from previous years	<u>4 295 182.81</u>
	<u>5 204 895.08</u>

Fixed assets and stocks handled by the Publications Office for the institutions have been reported under the section 'Capital'. The balance sheets for 2001 and 2002 have been adapted to reflect this principle.

The increase of capital and the adjustments are detailed below :

	31.12.2002	31.12.2003
Intangible fixed assets-OJ	261 809.59	261 809.59
Tangible fixed assets-OJ	257 460.40	385 846.41
Publication stocks	<u>0.00</u>	<u>0.00</u>
Total	<u>519 269.99</u>	<u>647 656.00</u>

The economic outturn is detailed in section IV.

IV. SHORT-TERM LIABILITIES	<b>32 951 109.20</b>
----------------------------	----------------------

C. <i>Current liabilities</i>	32 951 109.20
-------------------------------	---------------

2. Community institutions, agencies and bodies
--

This section takes into account :

— working capital Official Journal	22 425 027.48
— credit interest related to the OJ accounts to be distributed to the institutions in 2004	484 901.93
— balances of income related to sales of publications to be distributed to the institutions in 2004	6 571 445.79
— sales accounts receivable as at 31.12.2003 for the institutions, agencies and bodies	<u>2 961 805.17</u>
	<u><u>32 443 180.37</u></u>

4. Sundry creditors
---------------------

This section takes into account :

— partial payments, on account payments and unidentified payments related to the commercial activities	507 928.83
— invoices to be paid related to OJ production	0.00
— bank orders which have not yet been charged to the bank accounts	<u>0.00</u>
	<u><u>507 928.83</u></u>

**Table I: Intangible fixed assets***(in euros)*

Computer software	
<b>A. Acquisition value</b>	
Previous year-end	2 631 361.03
<i>Changes during the year:</i>	
Acquisitions during the year	401 743.24
Disposals and withdrawals	
Transfers between headings	
Other changes	
<i>Year-end</i>	<b>3 033 104.27</b>
<b>B. Depreciation and value adjustments</b>	
Previous year-end	2 235 351.19
<i>Changes during the year:</i>	
Recorded	398 189.57
Cancellations as a result of disposals and withdrawals	
Transfers between headings	
Other changes	
<i>Year-end</i>	<b>2 633 540.76</b>
Net book value (A-B)	<b>399 563.51</b>



**Table II: Tangible fixed assets**

	Land & buildings	Plant, machinery & tools	Furniture & vehicles	Computer hardware	Finance leases & similar entitlements	Other tangible assets	Assets under construction and pre-payments made
<b>A. Acquisition value</b>							
Previous year-end		944 503.04	5 872 947.76	9 645 968.39	814 441.00		
Changes during the year:							
Acquisitions during the year		79 057.95	72 456.52	2 400 644.22	0.00		
Disposals and withdrawals		- 18 303.09	- 247 596.34	- 2 158.99	0.00		
Transfers between headings		624 240.75	0.00	190 200.25	- 814 441.00		
Other changes		- 248 346.82	61 288.87	643 649.18	0.00		
Year-end	<b>0.00</b>	<b>1 381 151.83</b>	<b>5 759 096.81</b>	<b>12 878 303.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>B. Rise in value</b>							
Previous year-end					0.00		
Changes during the year:							
Recorded					0.00		
Cancellations					0.00		
Other changes					0.00		
Year-end	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>C. Depreciation and value adjustments</b>							
Previous year-end		707 255.26	4 260 083.16	8 068 514.44	814 441.00		
Changes during the year:							
Recorded		52 570.93	351 902.06	1 348 899.83	0.00		
Cancellations as a result of disposals and withdrawals		- 18 303.09	- 249 297.45		0.00		
Transfers between headings		634 094.41	0.00	180 346.59	- 814 441.00		
Other changes		- 153 202.85	8 194.15	638 560.22	0.00		
Year-end	<b>0.00</b>	<b>1 222 414.66</b>	<b>4 370 881.92</b>	<b>10 236 321.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Net book value (A+B-C)</b>	<b>0.00</b>	<b>158 737.17</b>	<b>1 388 214.89</b>	<b>2 641 981.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Stocks

(in euros)

Description	Acquisition value	Value reduction	(A) Net book value at 31.12.2003	(B) Net book value at 31.12.2002	Change over year (A) - (B)
<b>A. Office supplies and other consumables</b>					
Office supplies	20 046.18	0.00	20 046.18	21 307.47	- 1 261.29
Other consumables	798 962.60	202 611.24	596 351.36	450 299.17	146 052.19
Building maintenance equipment			0.00		0.00
Subtotal	819 008.78	202 611.24	616 397.54	471 606.64	144 790.90
<b>B. Scientific equipment</b>					
Scientific reference equipment			0.00		0.00
Fissile material			0.00		0.00
Heavy water			0.00		0.00
Other scientific equipment			0.00		0.00
Subtotal	0.00	0.00	0.00	0.00	0.00
<b>C. Publications stock</b>			0.00		0.00
Subtotal	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>819 008.78</b>	<b>202 611.24</b>	<b>616 397.54</b>	<b>471 606.64</b>	<b>144 790.90</b>

## FINANCIAL FIXED ASSETS

### Items to be included in the balance sheet

*(in euros)*

Description	Charges paid		Charges to be paid			Total value (A + B)
	year	cumulative (A)	within 1 year	beyond 1 year	Total (B)	
Land and buildings	4 297 737.59	23 515 489.96	4 727 713.48	61 878 377.83	66 606 091.31	90 121 581.27
Plant, machinery and tools					0.00	0.00
Furniture and vehicles	15 852.36	26 431.79	19 084.80	19 578.12	38 662.92	65 094.71
Computer hardware	458 439.13	4 957 227.12	189 771.00	158 142.50	347 913.50	5 305 140.62
Other tangible fixed assets					0.00	0.00
Assets under construction					0.00	0.00
<b>Total year-end</b>	<b>4 772 029.08</b>	<b>28 499 148.87</b>	<b>4 936 569.28</b>	<b>62 056 098.45</b>	<b>66 992 667.73</b>	<b>95 491 816.60</b>

*NB:* Part of the data are estimated amounts extracted from the preliminary Draft Budget and are subject to later revaluation.

## Result of adjustments

(in euros)

	31.12.2003	31.12.2002
<b>A. Positive adjustments</b>		
1. Reduction in charges: increase in assets	3 803 630.88	2 887 241.16
a. Initial costs		
b. Intangible fixed assets	401 743.24	395 204.03
c. Tangible fixed assets	3 257 096.74	2 492 037.13
d. Financial fixed assets		
e. Loans granted from the budget		
f. Stocks	144 790.90	
g. Other expenditure		
2. Depreciation	420 803.39	563 902.13
3. Value adjustments		
4. Provisions		
5. Income resulting from budgetary assets acquired during the year and not recovered		
<b>Subtotal</b>	<b>4 224 434.27</b>	<b>3 451 143.29</b>
<b>B. Negative adjustments</b>		
1. Reduction in income: reduction in assets	516 405.24	666 686.80
a. Initial costs		
b. Intangible fixed assets		11 399.01
c. Tangible fixed assets		505 914.26
d. Financial fixed assets		
e. Loans granted from budget		
f. Stocks	516 405.24	149 373.53
g. Collection of entitlements established in previous years		
h. Correction, non-budget entitlements previously included with own capital		
2. Depreciation	2 798 316.76	2 185 614.60
3. Value adjustments		
4. Exceptional depreciation and value adjustments		
5. Provisions		
6. Expenditure to be regularised		
Correction of result of adjustments for previous years		
<b>Subtotal</b>	<b>3 314 722.00</b>	<b>2 852 301.40</b>
<b>Result of adjustments for the year (A-B)</b>	<b>909 712.27</b>	<b>598 841.89</b>

## Economic outturn

(in euros)

	31.12.2003	31.12.2002
Budget outturn		
Result of adjustments	909 712.27	598 841.89
Result of borrowing and lending activities		
<b>Economic outturn for the year</b>	<b>909 712.27</b>	<b>598 841.89</b>

## Annex 5 — Report on the implementation of the Commission's 2003 ordinary publications programme

DG/author service	Number of publications		% handled/foreseen	Total amount of cost estimates (euros)	Total estimated budget (euros)
	foreseen	handled by the Office			
ADMIN	3	2	66.67	30 096.19	95 000.00
AGRI	55	18	32.73	253 598.77	406 706.30
AIDCO	22	16	72.73	30 286.20	131 682.00
BUDG	2	1	50.00	22 391.00	135 000.00
COMP	28	12	42.86	266 516.11	706 900.00
DEV	28	16	57.14	781 905.41	2 677 806.00
EAC	53	19	35.85	381 896.95	1 586 000.00
ECFIN	10	7	70.00	35 709.00	336 560.00
ECHO	5	4	80.00	19 312.18	62 000.00
ELARG	1	0	0.00	—	—
EMPL	78	38	48.72	585 533.04	956 000.00
ENTR	87	34	39.08	916 520.88	2 445 700.00
ENV	107	43	40.19	353 684.55	926 500.00
ESTAT	129	84	65.12	210 483.82	706 092.00
FISH	12	8	66.67	85 253.00	905 000.00
GOPA	7	6	85.71	14 437.00	49 000.00
INFSO	98	38	38.78	204 523.71	822 407.00
JAI	13	9	69.23	58 082.28	205 913.16
JRC	64	21	32.81	189 108.87	—
KT	13	9	69.23	247 770.39	550 450.00
OLAF	7	1	14.29	1 119.20	—
PRESS	12	9	75.00	819 457.07	883 000.00
REGIO	25	10	40.00	—	1 278 212.00
RELEX	38	14	36.84	73 384.53	522 700.00
RTD	363	116	31.96	665 679.85	1 971 362.54
SANCO	16	6	37.50	42 719.09	239 500.00
SCIC	0	0	0.00	—	—
SDT	1	0	0.00	—	10 000.00
SG	11	8	72.73	1 338 425.38	3 093 750.00
SJ	0	0	0.00	—	—
TAXUD	3	0	0.00	—	47 085.00
TRADE	4	0	0.00	—	90 510.00
TREN	45	30	66.67	319 566.36	1 253 300.00
<b>Total</b>	<b>1 340</b>	<b>579</b>	<b>43.21</b>	<b>7 947 460.83</b>	<b>23 094 139.00</b>



## Annex 6 – Service level agreements: state of play

DG/Institution/ Agency	ALO	Visit	Draft sub-mitted	Negotiation underway	SLA signed 2000-2002	SLA signed 2003	SLA refused
ADMIN	JY	X					
BUDG	JY	X					
DGT	JY						
GOPA	JY						
IAS	JY						
INCO	JY						
OLAF	JY	X		X			
SG	JY	X		X			
Legal Service	JY						
Ombudsman	JY					X	
AIDCO	BK	X		X			
DEV	BK	X	X				
ECHO	BK						
ELARG	BK	X					
JAI	BK	X					X
RELEX	BK	X	X				
TRADE	BK		X				
Court of Auditors	BK						
Court of Justice	BK						
Council	BK	X					
Convention	BK						
European Parliament	BK		X				
Eurojust	BK						
Europol	BK		X				
ISS	BK						
OE (Vienna)	BK						
COMP	HV	X		X			
ECFIN	HV	X	X				
ESTAT	HV	X			X		
MARKT	HV		X				
REGIO	HV		X				
TAXUD	HV						X
ECB	HV	X					

EIB	HV	X		X		underway	
CoR	HV	X				X	
ESC	HV	X			X		
EIF	HV			X		underway	
Cedefop	HV	X				X	
EAR	HV	X	X				
AGRI	MM	X		X			
EAC	MM	X					X
EMPL	MM	X	X				
ENV	MM	X		X			
FISH	MM	X					X
PRESS	MM	X					
SANCO	MM	X					X
EEA (Copenhagen)	MM						
Translation Centre	MM					underway	
EU-OSHA (Bilbao)	MM	X					
EFSA	MM						
ETF	MM						
EUROFOUND (Dublin)	MM						
EUI (Florence)	MM						
CPVO (Angers)	MM						
EMCDDA	MM						
OHIM (Alicante)	MM	X		X			
CCR	HB	X					
ENTR	HB						X
INFSO	HB	X					
RTD	HB	X					
TREN	HB	X					
AESA	HB	X					
AESM	HB	X					
EMEA	HB						
EUSC	HB						







European Commission

**Annual Management Report 2003**

Luxembourg: Office for Official Publications of the European Communities

2004 — 136 pp. — 21 x 29.7 cm

ISBN 92-78-40229-X

