



Management Plan 2016

PUBLICATIONS
OFFICE

Management Plan 2016

**PUBLICATIONS
OFFICE**



Publications Office

Contents

PART 1.	Overview of main outputs for the year	3
PART 2.	Organisational management outputs for the year	10
	Human Resource Management	10
	Financial Management: Internal control and Risk management.....	11
	Information management aspects	12
	Annexes to the Management Plan.....	14
	Annex 1. Performance tables	15
	Annex 2. Alignment between the European Union policies, Commission/DG's objectives, ABB activities, interventions and resources.....	15
	Annex 3. Planning of evaluations and studies	16
	Annex 4. Critical risks	18
	Annex 5. Associated IT Resources Plan and Priorities	19
	1. IT priorities and business alignment.....	19
	2. IT Portfolio of the DG	21
	3. Planned IT expenditure for 2016.....	22
	4. IT staffing	24

PART 1. Overview of main outputs for the year

As presented in the Strategic Plan 2016-2020, the Publications Office aims to become an information hub for legislation, documents, publications and open data produced by EU institutions, in line with its interinstitutional mandate and thanks to its competences in three areas of information management: production, long-term preservation, and access and reuse. Working towards the implementation of this vision, the Office will bring its contribution to the achievement of the following Commission general objective: To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents.

The key deliverables in 2016 in relation to the specific objectives defined in the Strategic Plan and underpinning this vision are the following:

Production

- To continue to ensure the smooth production of the electronic authentic Official Journal.
- To start discussions for the ‘act-by-act Official Journal’ project based on a qualified electronic seal and to implement the document-by-document e-Recueil project and production of the Court of Justice case-law.
- To strengthen the production and dissemination of digital publications (e.g. e-books, mobile apps, mobile web-pages, web-publications) and multimedia publications (e.g. videos, tutorials) and to provide institutions with expertise in new publication technologies (multimedia, web-publication, datasets).
- To provide assistance and tools to institutions, in order to promote and be in line with EU policy on accessibility for users with disabilities or other special needs.
- To contribute to increased transparency and better communication through comprehensive linguistic editing services.
- To ensure that contracted print and distribution related services meet clients’ requirements.
- To step up standardisation and rationalisation efforts in the area of public procurement, and extend the functionalities of TED to e-procurement (e.g. e-submission). This will increase efficiency and it will benefit both contracting authorities and the public.
- To foster synergies and to improve effectiveness and efficiency by the progressive introduction of structured formats (XML¹) based on common standards and semantic structures.

¹ XML: eXtensible Mark-up Language is a mark-up language that defines a set of rules for encoding documents in a format that is both human-readable and machine-readable.

Long-term preservation

- To introduce a new long-term preservation service, EUDOR² V3, in order to enhance Publications Office's long-term preservation capabilities in terms of volume, performance and coverage and thus to facilitate access to EU content for future generations.

Access and reuse

- To consolidate EUR-Lex as the reference system for access to EU law.
- To contribute to the simplification of access to law through consolidation activities, summaries of EU legislation, bibliographic notices of legal acts/legal analysis, standardisation of formats for exchange of information and establishment of EU and national legislation links (implementation of ELI – the European Legislation Identifier).
- To contribute to greater transparency in the field of EU-commissioned studies by launching the Interinstitutional Database for Studies and providing the one-stop shop for accessing all public studies.
- To consolidate the OP Portal as an extensive, efficient, secure and easy-to-use set of online services bringing together all collections held by the Office and to implement the 'PublicAccess.eu' project to improve easy access to non-classified documents of the EU institutions.
- To improve discoverability of publications by making available metadata sets and promoting dataset oriented production of publications.
- To consolidate the Office as the main partner for the dissemination of research results stemming from EU-supported programmes by providing an enriched set of CORDIS services³. Thematic web-based collections of exploitable results will continue to be presented on CORDIS website to specialised audiences, such as policy makers, journalists, businesses, including SMEs, and research communities.
- To further develop the EU Open Data Portal by increasing the number of data providers and datasets given access to, and generally increasing, data discovery services (in particular via visualisation).

Within this framework, the planned outputs for 2016 and their related indicators are detailed in the tables below.

² EUDOR: European Union Document Repository, the long-term digital archive of the EU institutions managed by the Publications Office.

³ CORDIS: the Community Research and Development Information Service. Under the Multiannual Financial Framework 2014-2020, CORDIS is entirely financed by the budget allocated to Horizon 2020 on a budget line co-delegated by DG Research.

General objective 11: **To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents**

Specific objective 11.1: **Automated workflows for more dynamic ways of producing and publishing legal content are optimised and implemented** Non programme-based

Main outputs in 2016:

Main expenditure outputs

Description	Indicator	Target 2016
Production of the Official Journal L&C* * Including subseries LI.	Average global price per page	< EUR 3
Automation of the workflows	Percentage of manuscripts for which IMMC ⁴ files are received from author services	35%

The increasing use of IT and the development and improvement of the production application contribute to shorter production periods as well to low production costs.

Specific objective 11.2: **Collaborative production services, optimised for multichannel dissemination, are provided to all EU institutions, agencies and bodies** Non programme-based

Main outputs in 2016:

Main expenditure outputs

Description	Indicator	Target 2016
Management of the production	Percentage of unsatisfied clients for production of general publications (survey with all author services having produced with the Publications Office)	≤ 10%
	Number of titles produced by the Publications Office with at least one digital output	5 000
Collaborative production services	Number of titles produced using a collaborative platform with author services	1 000
Production of the Supplement to the Official Journal in accordance with the directives in force	Average cost per notice	< EUR 14

In the digital publishing world, multi-channelling and precise targeting of information are essential. For this reason the Office needs to monitor the satisfaction level of its clients and promote both the use of all potential digital outlets as well as the use of collaborative production platforms for a speedy and cost-efficient production.

The titles with at least one digital output are those publications that are either digital only (app, web-pages, etc., but no paper) or multi-channel (paper and web-page, paper and e-book, etc.). This indicator separates production for pure paper-oriented publishing (reprints, posters, leaflets, etc.) from publishing on several media or digital-first or only publication and thus monitors the digital shift.

⁴ IMMC: Interinstitutional Metadata Maintenance Committee. It is in charge of the definition and the maintenance of metadata standards for the exchange of information between and within the institutions.

In line with the Reflection paper on data, information and knowledge management at European Commission, the Office actively promotes the use of a collaborative platform allowing the Office, external contractors and author services to have simultaneous access and to jointly work on the same file. The platform is already used by the Office (production and quality control staff) and its contractors. Some author services are also connected and have already produced using this workflow. The platform is a secure shared space, with access and licences provided to the EU institutions by the Office. The service is free of charge for author services and training courses are provided by the Office. The Office aims to extend this service to author services publishing on a regular basis with the Office and expects that as many author services as possible will connect.

Specific objective 11.3: Structuring of data [content (IFC) and metadata (IMMC)] is facilitated through synergies in tools and formats on the interinstitutional level ⁵		Non programme-based
Main outputs in 2016:		
Main expenditure outputs		
Description	Indicator	Target 2016
Synergies in structuring of data (metadata) on the interinstitutional level	Number of example documents (corresponding to the first document type) covered by the Interinstitutional Formats Committee's (IFC) Common Vocabulary for the semantic structuring of the documents' content	3
Extension of publishing chains based on IMMC	Number of new publishing chains based on IMMC exchange that have been put into production	3

The extended coverage of the Interinstitutional Formats Committee's Common Vocabulary allows for progress in implementing a target architecture for the interinstitutional framework for the digital management of legislative documents, with priority given to documents exchanged in the course of the ordinary legislative procedure. This will boost the efficiency of the regulatory process and thus increase the speed and quality of legislation.

The Publications Office is chairing the IFC, including its subgroups, and is maintaining the Common Vocabulary. The progress of the work on the Common Vocabulary is key if it comes to the envisaged implementation planning, but depends directly on the institutions' contributing to the complex work of analysing document/document types to continuously enrich the tool.

On the implementation side, the migration of traditional publishing chains to the new publishing infrastructure supported by the IT system newCERES⁶ and its related services (validation, conversion, etc.) and based on the IMMC protocol, has to be continued. In 2016

⁵ IFC: Interinstitutional Format Committee. It is responsible for the definition of common semantic structures, in principle based on XML, for EU institutions' documents, in particular legislative documents. IMMC: Interinstitutional Metadata Maintenance Committee.

⁶ CERES: Common Electronic Reception System. The main feature of CERES is to provide a manageable reception and validation tool for all electronic deliveries to be published by the Office's portals. During the validation process other formats or descriptive data can be generated.

new workflows for case-law ('document-by-document' publishing) and pre-legislative documents (European Parliament documents, first set of 'PublicAccess' documents) will be put in place.

Specific objective 11.4: EU digital information and data are archived, preserved over time and extended to new content types		Non programme-based
Main outputs in 2016:		
Main expenditure outputs		
Description	Indicator	Target 2016
Reliability of the long-term digital preservation service	Long-term digital archive system (EUDOR) – availability of the service (hardware, network, IT systems)	≥ 99%

Reliability is a core functionality of a digital archive. An indicator for the reliability of the service is the availability of the underlying technical infrastructure.

Specific objective 11.5: EU authentic information is easily accessible online and its discoverability is enhanced		Non programme-based
Main outputs in 2016:		
Main expenditure outputs		
Description	Indicator	Target 2016
Online access to law	Percentage of Official Journals published as authentic on the EUR-Lex website	100%
Consolidation of legal acts	Number of new consolidated versions of legal acts produced	1 900
Smooth production of the Summaries of EU legislation	Number of drafted / redrafted and updated summaries loaded in CELLAR ⁷ and available for EUR-Lex	400
Complete and improve the collections of legal documents	Legal documents: number of notices available in EUR-Lex	960 000
Access to public procurement notices	Percentage of tender notices published in the OJ S within the official deadlines	99%
	Number of documentary units (notices) loaded on TED website ⁸ during the year	478 000

Improving the discoverability and ensuring authenticity of information from the EU is essential to provide easy and reliable digital access to it for citizens, businesses, governments and civil society. Therefore the Publications Office will continue to reinforce its digital services, in particular EUR-Lex and TED, which facilitate both of these processes. Access to EU information will also be enhanced thanks to continued efforts to make it available in a timely fashion, in particular as regards the Official Journal, and in ways that make it easier to understand and easier to use, for example by publishing summaries of legal acts and their consolidated versions.

⁷ CELLAR: Repository storing all metadata and digital content managed by the Publications Office in a harmonised and standardised format. The storage in the CELLAR makes data implicitly available on the internet.

⁸ TED: Tenders Electronic Daily, the online version of the *Supplement to the Official Journal*, dedicated to European public procurement.

Specific objective 11.6: **The various collections of EU content are available through a single point of access based on commonly agreed standards** Non programme-based

Main outputs in 2016:

Main expenditure outputs

Description	Indicator	Target 2016
Completeness of collections	Number of resources available in CELLAR in comparison of the number of resources which are expected to be available in CELLAR	≥ 99,9%
Identification, cataloguing and archiving of publications	General publications: number of notices (works) available in CELLAR * * A notice (work) covers all linguistic versions and available formats for a given title in CELLAR	90 000
To ensure transparency in the field of EU-commissioned studies	Number of studies available for public consultation on EU Bookshop	7 000

A key requirement for the Publications Office as information provider is the completeness and consistency of the collections that are made available. Eventual gaps should be systematically filled and errors should be corrected. The Publications Office will continue to ensure the dissemination of EU content via its current portals, but at the same time it will increase the number of works from various collections which are loaded into the CELLAR. As a result, it will be able to streamline access to significant parts of EU content that it manages, and make it available via a single point of access, i.e. OP Portal.

Specific objective 11.7: **The Office is the information hub for policy makers, market actors and civil society as regards the dissemination and reuse of public EU data** Non programme-based
Content-linking from various sources is enabled through synergies and interoperability with other EU institutions, agencies and bodies

Main outputs in 2016:

Main expenditure outputs

Description	Indicator	Target 2016
Increase the number of available EU datasets	Number of datasets on EU Open Data Portal	8 500
Dissemination of research results	Number of Horizon 2020 research reports available	1 400
Accessibility of data for access and reuse	Common Repository (CELLAR) – availability of the service (hardware, network, IT systems)	> 99%
Participate in the implementation of the reuse policy	Percentage of requests related to copyrights and/or reuse answered within a deadline of 15 working days	80%

Availability of information for access and reuse in terms performance and reliability is a core requirement of an information hub. The Publications Office will take steps to ensure that its portals, in particular OP Portal, EU Open Data Portal and CORDIS, continue to provide easy and reliable access not only to authentic information and other public documents and publications, but also to larger amounts of open data from the EU, while ensuring that its portals are widely known as the one-stop shop for EU information and data.

PART 2. Organisational management outputs for the year

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

1. The Official Journal production costs have significantly decreased in past years. The entry into force in 2014 of a new production contract has further contributed to this downward trend. At the same time, technical developments in terms of workflow and content management as well as the simplification of administrative and financial procedures at the Publications Office have also allowed substantial savings. These new factors are expected to bring a further decrease of overall costs of the Official Journal.
2. The Office has proposed a restructuring of the Finance Unit which is expected to enter into force at the beginning of 2016. Through the amalgamation of four sections into two it is expected to redeploy 2 posts.

Presentation of main outputs for organisational management

Human Resource Management

Objective: The DG deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions

Main outputs in 2016:

Description	Indicator	Target 2016
Optimum occupation of permanent posts	Average occupancy rate of permanent posts	> 95%
Management of budget for training	Percentage of budget resources devoted to technical and specialised training	> 50%
New organisation chart	New organisation chart in place by end of 2016	Done by end of 2016

Having to cope with noticeable staff cuts annually, the Office HR challenge in 2016 and following years will be to ensure optimum staffing (number and profile) of operational activities in the context of increased volume of production, improved quality and scope of information services provided to the EU citizens, diversification and development of new services for the users and stakeholders.

The Office HR Strategy will rely on four main components:

- organisational efficiency: the Office will carry out an adjustment of its organisation chart including the redeployment of the unit and staff currently in charge of physical distribution of publications;
- reallocation of staff: in view of the successive annual returns of posts to the Commission Central Services, every vacant post (retirement, external mobility) is put in a reserve.

Some of these posts (above the quota to be returned) will be reallocated in line with the priorities and challenges of the Management Plan;

- recruitment: the few remaining recruitment possibilities will be used for acquiring specialised and technical profiles in relation with the new paradigm of handling born-digital information. Replacement of generalist and horizontal profiles (in the family of administrative support and coordination) will be done via internal mobility or transfer from other DGs or institutions;
- training resources will be devoted to the following priorities: accompanying the redeployed staff, managing change, upgrading and acquiring skills and know-how in relation with priority areas (managing digital information, semantic web, metadata, long-term preservation, etc.).

Financial Management: Internal control and Risk management

Objective: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions

Main outputs in 2016:

Description	Indicator	Target 2016
Procurement management	Negative opinions from CAM (Comité des achats et des marchés)	0
	Win-Loss ratio in court proceedings following an action filed against the Office in procurement or contractual field	100% / NA

Objective: Effective and reliable internal control system in line with sound financial management.

Main outputs in 2016:

Description	Indicator	Target 2016
Ex-ante controls	Coverage of second level ex-ante controls in percentage of transactions executed during control period	40%/25%
Ex-post controls	Coverage of ex-post controls in percentage of transactions	15%
Evaluation	Percentage of contracts above EUR 1 million analysed or evaluated	100%
Process payment of invoices	Percentage of invoices paid on time	> 99%
	Time to pay	< 15 days

Objective: Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud

Main outputs in 2016:

Description	Indicator	Target 2016
Anti-fraud strategy	Updated anti-fraud strategy of the Publications Office elaborated on the basis of the methodology provided by OLAF	Update 31/09/2016
Analysis of the register of exceptions	Number of penalty and other contract condition overrides in the register of exceptions	< 20

Procurement procedures are carried out in compliance with the principles and rules governing public procurement at the EU institutions and according to sound financial management. Foreseeing correctly the overall scope and amount of services at the time of the launch of a tendering procedure ensures better competition and therefore also better results in terms of value for money.

Regular financial control is conducted, general problems addressed by recommendations; evaluations are planned and executed according to Commission guidelines, risks are analysed and actions are undertaken to manage them.

Compliance with payment time limits in line with Article 92 of Regulation (EU, Euratom) No 966/2012 is regularly monitored and reported upon. Controls and procedures are set up in order to process commercial invoices as efficiently as possible and above all to avoid payment delays, in line with the ongoing Commission initiatives to speed up cash flow to beneficiaries of EU funds.

Information management aspects

Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable

Main outputs in 2016:

Description	Indicator	Target 2016
Filing of documents	Percentage of registered documents that are not filed	≤ Baseline (1.08%)
Sharing of information	Percentage of HAN files readable/accessible by all units in the Publications Office	≥ Baseline (97.90%)
Produce and propose reports and documents to management	Percentage of documents forwarded to the Management Committee within the time-limit	100%
	Reports and documents within deadlines set	100%

Document management is monitored by producing regular reports; awareness is raised and information is shared through a dedicated network and other means of communication (e.g. guidance on the Office intranet, lunchtime conferences).

In view of the preparation of the Management Committee meetings, the Office sends out to the Management Committee members the draft agenda as well as all related documents, within the deadlines laid down in the Management Committee Rules of Procedure. The respect of the deadlines ensures an appropriate information flow between the institutions and allows a documented and smooth decision-making process.

Moreover, as an interinstitutional office and service provider, the Office fulfils reporting obligations towards the EU institutions represented in the Management Committee, to the Commission, whose administrative and financial procedures are applicable to the Office, as well as to all EU institutions using the Office's services. The transmission of reports in due time and in accordance with the legal requirements contributes to an effective management of information and data; it also proves the reliability of the Office as a responsible partner.

Annexes to the Management Plan

Annex 1. Performance tables

Not applicable: performance tables are included in the body of the document.

Annex 2. Alignment between the European Union policies, Commission/DG's objectives, ABB activities, interventions and resources

European Union policy	General Objective n°11	Specific Objective	ABB activity	Type of intervention	Organisational entity in charge of the related intervention at Unit level or sector level if need be (acronym)
Horizontal coordination	To help achieve the overall political objectives, the Commission will effectively and efficiently manage and safeguard assets and resources, and attract and develop the best talents	11.1: Automated workflows for more dynamic ways of producing and publishing legal content are optimised and implemented.	Production	Other	Unit B1
		11.2: Collaborative production services, optimised for multichannel dissemination, are provided to all EU institutions, agencies and bodies.	Production	Other	Units B2, C2
		11.3: Structuring of data [content (IFC) and metadata(IMMC)] is facilitated through synergies in tools and formats on the interinstitutional level.	Production	Other	Units A1, A2
		11.4: EU digital information and data are archived, preserved over time and extended to new content types.	Cataloguing and archiving*	Other	Unit A2
		11.5: EU authentic information is easily accessible online and its discoverability is enhanced.	Public websites**	Other	Units C2, C4
		11.6: The various collections of EU content are available through a single point of access based on commonly agreed standards.	Public websites**	Other	Units A2, C4
		11.7: The Office is the information hub for policy makers, market actors and civil society as regards the dissemination and reuse of public EU data. Content-linking from various sources is enabled through synergies and interoperability with other EU institutions, agencies and bodies.	Public websites**	Other	Units A2, C1, C3, R2

* To be renamed 'Long-term preservation' as of 2017.

** To be renamed 'Access and reuse' as of 2017.

Annex 3. Planning of evaluations and studies

No	Title	Reason ¹ L,LMFF, FR, REFIT, CWP, O	Scope ²	Type ³	Timing ⁴		Associated DGs	Planned costs ⁵ (EUR)	Comments ⁶
					Start	End			
I. On-going evaluations (work having started in previous years)									
1	Computing services - Maintenance and software development of the CIBA system	O	Alternatives, risks, changes in the approach for the new contract	E	November 2015	March 2016		External: 0	Production tool for the EU budget
II. Evaluations planned to start in 2016 or later									
2	Premedia, prepress and printing services; production of audiovisual publications	O	Needs of the author services, change in procedures and approach, alternatives, risks, for the production of general publications	E	January 2016	September 2016		External: 0	Production of publications
3	Budget impact of revision of distribution / transport arrangements	O	Comparison of costs of old and new arrangements	E	January 2017	May 2017		External: 0	Physical distribution
4	Budget impact of changes in OJ production	O	Evolution of changes in costs for the authentic OJ and new contracts	E	June 2017	March 2018		External: 0	Production of the Official Journal
5	Correction of documents and copy-editing	O	Alternatives, risks, changes in the approach for the new contract	E	February 2018	May 2018		External: 0	
6	Technical consolidation of legal acts of the European Union and its consistency check	O	Alternatives, risks, changes in the approach for the new contract	E	January 2018	September 2018		External: 0	
7	IT infrastructure	O	Alternatives, risks, changes in the approach for the new contract	E	February 2019	May 2019		External: 0	
III. On-going other studies (work having started in previous years)									
8	Analysis of experiences on new EUR-Lex	O	Lessons learned in terms of performance	E	June 2015	March 2017		External: 0	Public website - we prepare mandate
IV. Other studies planned to start in 2016 or later									
9	Analysis of processes	O	Risk assessment, simplification opportunities	E	January 2017	December 2017		External: 0	

¹ L – legal act, LMFF – legal base of MFF instrument, FR – financial regulation, REFIT – listen on REFIT programme, REFIT/L – both legal act requirement + listed on REFIT, CWP – 'evaluate first', O – other (please specify in Comments).

² Provide information on what measures/initiatives will be in the scope of the evaluation/other study. For evaluations, the scope should be provided in particular by references to programmes, legislative acts, policies, etc. covered. Relevant legal articles might be quoted.

³ FC – fitness check (regulatory/policy framework), E – expenditure programme/measure, R – regulatory programme/measure, not recognised as a FC), C – communication activity, I – internal Commission activity, O – other – please specify in the Comments.

⁴ Please provide month and year. For evaluations, first steering group meeting should be considered as the start date and adoption of a SWD as the end date. For other studies, the latest indicative start date would be the start of the procurement process. For on-going projects provide the real start date.

⁵ Allows to provide any comments related to the planned items, in particular changes against the previous year plan in terms of timing and scope with relevant explanations etc.

⁶ Provide indicative budget for an evaluation/other study (real budgeted for an ongoing evaluation/study). Where no budget is indicated it will be assumed that all work is carried out internally by the services of the Commission.

Annex 4. Critical risks

Specific/General objective (A)				
Brief risk description (B)	Criticality (C)	Mitigating actions (D)	Risk type (E)	Crosscutting (Y/N) (F)
<i>No critical risks</i>				

Explanatory notes:

- (A): General and specific objectives for which **potential critical risks have been identified** should be listed.
- (B): Risks that may affect multiple specific objectives should only be mentioned once under the relevant general objective.
- (B): What is the main cause of the risk? What is the main potential impact of the risk? Only risks considered critical once mitigating actions have been taken (residual risks) should be listed in this table.
- (C): Numbers indicating the likelihood and impact of the risk on a scale from 1 to 5.
- (D): Briefly sum up the intended action.
- (E): Which of the following categories (and preferably sub-categories) does the main cause of the risk belong to? (see risk management implementation guide [Annex 1](#) for guidance):
1. external environment
 2. planning, processes and systems
 3. people and organisation
 4. legality and regularity
 5. communication and information
 6. other: specify.

Annex 5. Associated IT Resources Plan and Priorities

1. IT priorities and business alignment

Table 1 – Main IT priorities per business objective

Specific objective	IT Investment	Predicted Business Impact	2016 Budget	GovIS2 ⁹ identifier (Seq Num ¹⁰)
Automated workflows for more dynamic ways of producing and publishing legal content are optimised and implemented	Production OJ	Daily access of EU law to all EU citizen	970 000 EUR	PRJ-1067 PRJ-1071 PRJ-1073 OP-1617 PRJ-1070 PRJ-1068 OP-1613 PRJ-1082 PRJ-1069
	e-Recueil	Faster access to jurisdictions by the Court	120 000 EUR	PRJ-1162 OP-1692 PRJ-1163 OP-656
	Procurement	Integration to Commission Core IT Systems Automatisation of certain parts of the procurement procedure	1 000 000 EUR	OP-1635 PRJ-1076 PRJ-1077 PRJ-1078 PRJ-1079 PRJ-1080 OP-1619 PRJ-1081

⁹ GovIS2 is the European Commission's IT projects portfolio management tool. Sequential numbers allow the identification of IT projects encoded in GovIS2.

¹⁰ Please refer only to the GovIS2 sequence numbers (Seq Num) of 'Projects' or 'Operations', which take the format of 'PRJ-xxx' or 'OP-xxx'.

Specific objective	IT Investment	Predicted Business Impact	2016 Budget	GovIS2 ⁹ Identifier (Seq Num ¹⁰)
				OP-1636 PRJ-1086 OP-1626 PRJ-1087 PRJ-1088 PRJ-235 [including 120.000 €, ref. OP-1281 (Integration to Commission IT Core Systems)]
Collaborative production services, optimised for multichannel dissemination, are provided to all EU institutions, agencies and bodies	General publications	Production of publications for the EU institutions	45 000 EUR	PRJ-678 PRJ-1085 PRJ-1084
Structuring of data [content (IFC) and metadata (IMMC)] is facilitated through synergies in tools and formats on the interinstitutional level	Interoperability	Simplified and integrated exchange of data	280 000 EUR	OP-1603 OP-1621
EU authentic information is easily accessible online and its discoverability is enhanced	EUR-Lex	Simplified and integrated access to EU law	340 000 EUR	PRJ-1074 OP-1618 PRJ-1075 OP-1601 PRJ-685
The various collections of EU content are available through a single point of access based on commonly agreed standards	CELLAR	Access to extended collections through OP Portal and even directly through internet (reuse)	220 000 EUR	OP-1598
	OP Portal	User-friendly access to legal and other documents	40 000 EUR	OP-1623

Specific objective	IT Investment	Predicted Business Impact	2016 Budget	GovIS2 ⁹ Identifier (Seq Num ¹⁰)
<p>The Office is the information hub for policy makers, market actors and civil society as regards the dissemination and reuse of public EU data</p> <p>Content-linking from various sources is enabled through synergies and interoperability with other EU institutions, agencies and bodies</p>	Search	Improved findability	100 000 EUR	OP-1281
	PublicAccess	Improve access and transparency of the documents held by the European institutions	370 000 EUR	PRJ-1090
	Promoting Linked Open Data, Free Software and civil society participation in law-making throughout the EU	Improve access and transparency of the documents held by the EU institutions	250 000 EUR	PRJ-1089
	Reuse	Significant increase of reuse of content and metadata stored in CELLAR Major contribution to the publication of EU legislation as open data	180 000 EUR	OP-1610 [including 140 000 EUR, ref. OP-1281 (Third dissemination node, Virtuoso licences and maintenance, support of A4 team)]

2. IT Portfolio of the DG

The DG declares that all information provided in GovIS2 is complete:

Yes	<input checked="" type="checkbox"/>
No	<input type="checkbox"/>

3. Planned IT expenditure for 2016

Template 3.1 – Heading 5 payment appropriations (K Euro)

Financing source (budget chapter code)	Planned IT expenditure in €						Total
	Infrastructure and office automation		Information systems		Other IT service functions (please specify)		
	Transfers to DIGIT	Local expenditure for services not provided by DIGIT	Transfers to DIGIT	Local expenditure for services not provided by DIGIT*	Transfers to DIGIT	Local expenditure for services not provided by DIGIT	
OP.26.01.09.0201_CDJ	0	0	0	120	0	0	120
OP.26.01.09	0	5 217	0	2 331	0	832	8 380
OP.26.01.10	0	0	0	145	0	0	145
OP.26.01.11	0	6 021	0	2 754	0	18	8 793
OP.26.01.12	0	0	0	60	0	0	60
OP.26.03.77.03	0	0	0	370	0	0	370
OP.26.03.77.05	0	0	0	250	0	0	250
TOTAL	0	11 238	0	6 030	0	850	18 118

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Template 3.2 – Headings 1 to 4 payment appropriations (K Euro) (operational)

Financing source (budget chapter code)	Planned IT expenditure in €						Total
	Infrastructure and office automation		Information systems		Other IT service functions (please specify)		
	Transfers to DIGIT	Local expenditure for services not provided by DIGIT	Transfers to DIGIT	Local expenditure for services not provided by DIGIT*	Transfers to DIGIT	Local expenditure for services not provided by DIGIT	
OP.26.02.01	0	400	0	1 155	0	190	1 745
TOTAL	0	400	0	1 155	0	190	1 745

4. IT staffing

Template 4 – Staff estimates (using GovIS2)

Establishment plan posts		Estimates of non-statutory personnel (in full time equivalent units)		Total
AD	AST	Heading 5	Heading 1-4	
20,20	34,50	53,50	7,00	115,20

