



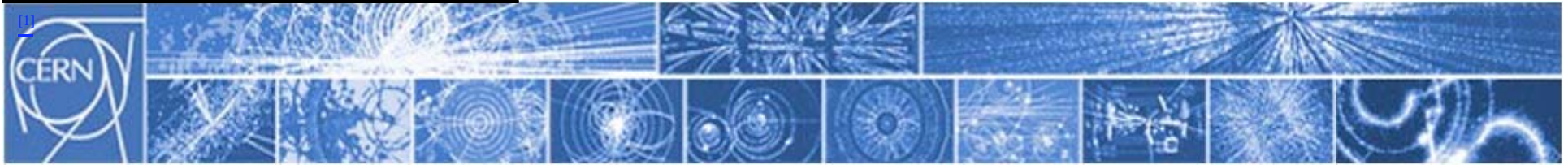
Report on Purchasing during the period 1 January to 31 December 2008

CERN/FC/5329

ILO Forum

Anders Unnervik

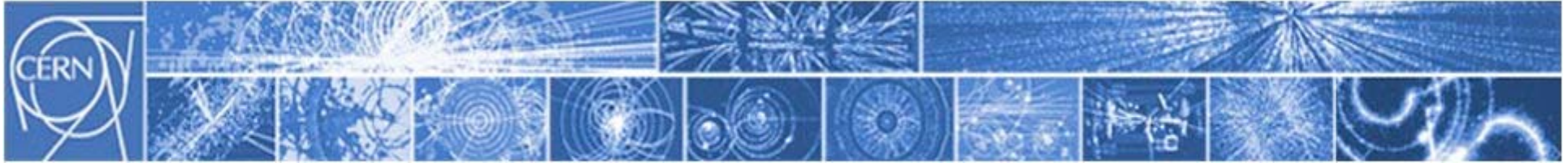
ILO Forum – 17 March 2009



Background

It was decided in March 1994 that the Management would provide comprehensive information through a six-monthly summary of the relevant statistical data with regard to purchasing, showing the breakdown of purchases among Member States (and, where applicable, non-Member States) and the corresponding industrial return for the period concerned.

The detailed tables relating to blanket orders and computer and maintenance contracts are presented only once a year in the March edition of the report



The report covers 2008 and is based on:

Payments and outstanding commitments for 2008 only

The following are excluded:

Commitments for future years
(except in the list of calls for tender , 750 kCHF and the
list of orders >50 kCHF);

Orders placed on behalf of visiting teams
(except in table III).

Table I

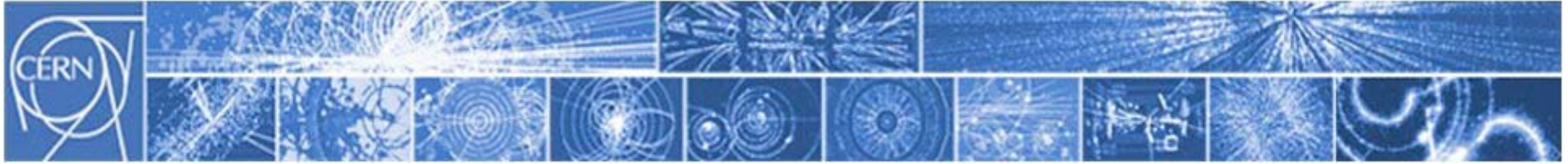
Payments and Outstanding commitments in 2008 for Supplies¹
(Excluding visiting research teams and collaborations)

	Commitments per activity code (rounded KCHF)										Industrial return ² 2008	Return Coefficient 2004-2007 ³
	1	2	3	4	5	6	7	8	9	Total		
Austria	61	240	35	116	397	493		201	20	1 563	0.32	0.39
Belgium	459	65	85	20	149	124		143	76	1 121	0.19	1.02
Bulgaria					7				1	8	0.02	0.36
Switzerland	4 772	5 391	2 920	8 236	3 496	2 206	63	11 204	2 661	40 949	4.45	2.70
Czech Republic	221	913	40	208	43	2		587	5	2 019	0.95	0.50
Germany	4 079	3 904	3 116	9 392	1 810	2 299	24	6 669	191	31 484	0.74	0.95
Denmark	1	95	10		16	43		11	6	182	0.05	0.90
Spain	888	487	109	58	233	2		2 720	45	4 542	0.25	0.52
Finland	394	264	216		932	79		285	22	2 192	0.71	1.78
France	5 671	39 888	4 304	1 147	5 424	2 155	85	9 744	1 737	70 155	1.99	1.65
United Kingdom	9	1 360	425	2 267	180	421	14	1 057	650	6 383	0.17	0.30
Greece		58	85	36	9	8			683	879	0.22	0.07
Hungary	12	12	480	141	249	6			15	915	0.50	0.34
Italy	1 346	2 841	963	4 440	3 694	1 596	5	858	77	15 820	0.63	1.37
Netherlands	29	1 557	822	1 279	1 714	79	25	1 474	73	7 052	0.71	0.52
Norway		315	34	700	41			77	30	1 197	0.20	0.04
Poland	1	76	196	3 118	12	360		1 184	93	5 040	1.00	0.36
Portugal	8	1 906	23	2	69		47	60	1	2 116	0.86	0.63
Sweden	218	353	37	11	575	125	1	685	2	2 007	0.36	0.35
Slovak Republic		32	99		29				3	163	0.20	2.53
Sub-Total	18 169 9.28 %	59 757 30.52 %	13 999 7.15 %	31 171 15.92 %	19 079 9.74 %	9 998 5.11 %	264 0.13 %	36 959 18.88 %	6 391 3.26 %	195 787 100.00 %		
USA	18	399	1 923	7 673	162	1 492	703	722	97	13 189		
Other States	53	1 040	884	5 977	706	4 122	353	2 433	385	15 953		
Sub-Total	71	1 439	2 807	13 650	868	5 614	1 056	3 155	482	29 142	12.96% of total	
Total	18 240	61 196	16 806	44 821	19 947	15 612	1 320	40 114	6 873	224 929		

Activity Codes key:

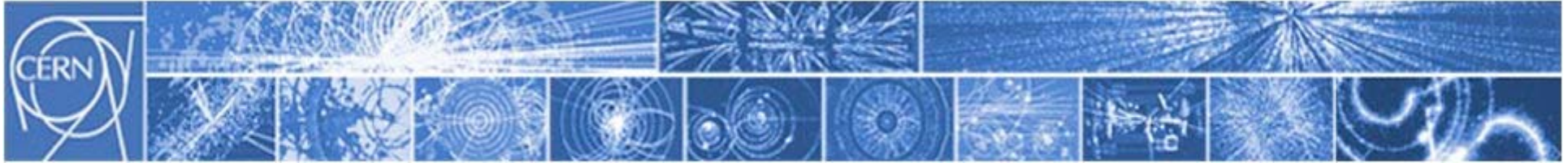
- | | | |
|--|--|--|
| 1 Civil engineering and buildings | 4 Computer systems and communication, including rental and maintenance | 7 Particle detectors |
| 2 Electrical engineering and energy | 5 Mechanical structures - Supplies & manufacturing techniques | Miscellaneous (insurances, photo equipment, gases, vehicles, |
| 3 Electronics (including radiofrequency equipment) | 6 Vacuum and low-temperature technology | petrol, tools, furniture, office supplies, publications) |

⁹ Design studies - Miscellaneous supplies



Effects on the return coefficient

From 2008 onward **electricity, telecommunications and insurance contracts as well as maintenance and leasing contracts covering data processing, printing and telecommunication equipment** are included in Supplies as decided by the Council in November 2008 (CERN/FC/2822)



	Communication	Insurance	X contracts	Energy	Total
AUSTRIA			112,874		112,874
BELGIUM			19,146		19,146
BULGARIA			0		0
SWITZERLAND	2,452,221	2,686,081	1,499,375	1,868,774	8,506,451
CZECH REPUBLIC			0		0
GERMANY		1,115,441	725,946		1,841,387
DENMARK			0		0
SPAIN			1,952		1,952
FINLAND			0		0
FRANCE	248,127	901,390	268,371	33,267,965	34,685,853
UNITED KINGDOM			992,056		992,056
GREECE			0		0
HUNGARY			75,274		75,274
ITALY		102,879	3,904		106,783
NETHERLANDS			436,630		436,630
NORWAY			0		0
POLAND			0		0
PORTUGAL			0		0
SWEDEN			0		0
SLOVAKIA			0		0



Table II

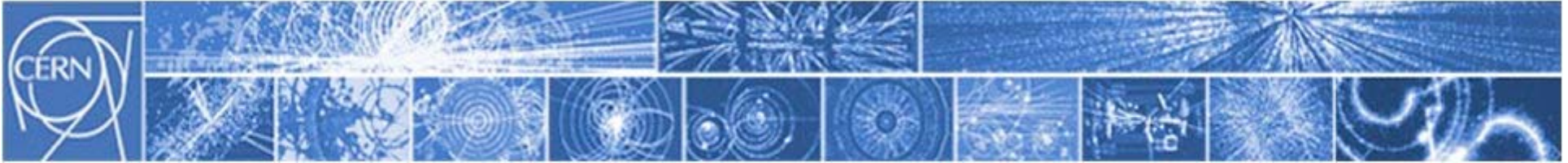
Payments and Outstanding commitments in 2008 for Industrial Services contracts¹
Excluding visiting research teams and collaborations

	Contract type (rounded KCHF)					Industrial return ² 2008	Return Coefficient 2004-2007 ³
	1	2	3	4	Total		
Austria		50	668		718	0.31	0.32
Belgium				3 747	3 747	1.29	0.88
Bulgaria		324			324	1.55	0.27
Switzerland	2 226	10 560	3 836	4 320	20 942	4.72	5.46
Czech Republic						-	-
Germany		1 126	35	2 482	3 643	0.18	0.47
Denmark		3 139			3 139	1.63	1.05
Spain		1 276	3 121	195	4 592	0.52	0.13
Finland						-	0.02
France		24 267	13 548	7 967	45 782	2.69	2.63
United Kingdom			715	326	1 041	0.06	0.06
Greece						-	0.22
Hungary						-	0.03
Italy		1 248		638	1 886	0.16	0.36
Netherlands		15 607	348	1 208	17 163	3.59	3.01
Norway						-	0.12
Poland				3 869	3 869	1.59	0.89
Portugal		1 663			1 663	1.40	3.89
Sweden						-	0.13
Slovak Republic						-	-
Sub-Total	2 226	59 260	22 271	24 752	108 509		
USA							
Other States							
Sub-Total						0.00% of total	
Total	2 226	59 260	22 271	24 752	108 509		

Contract type key:

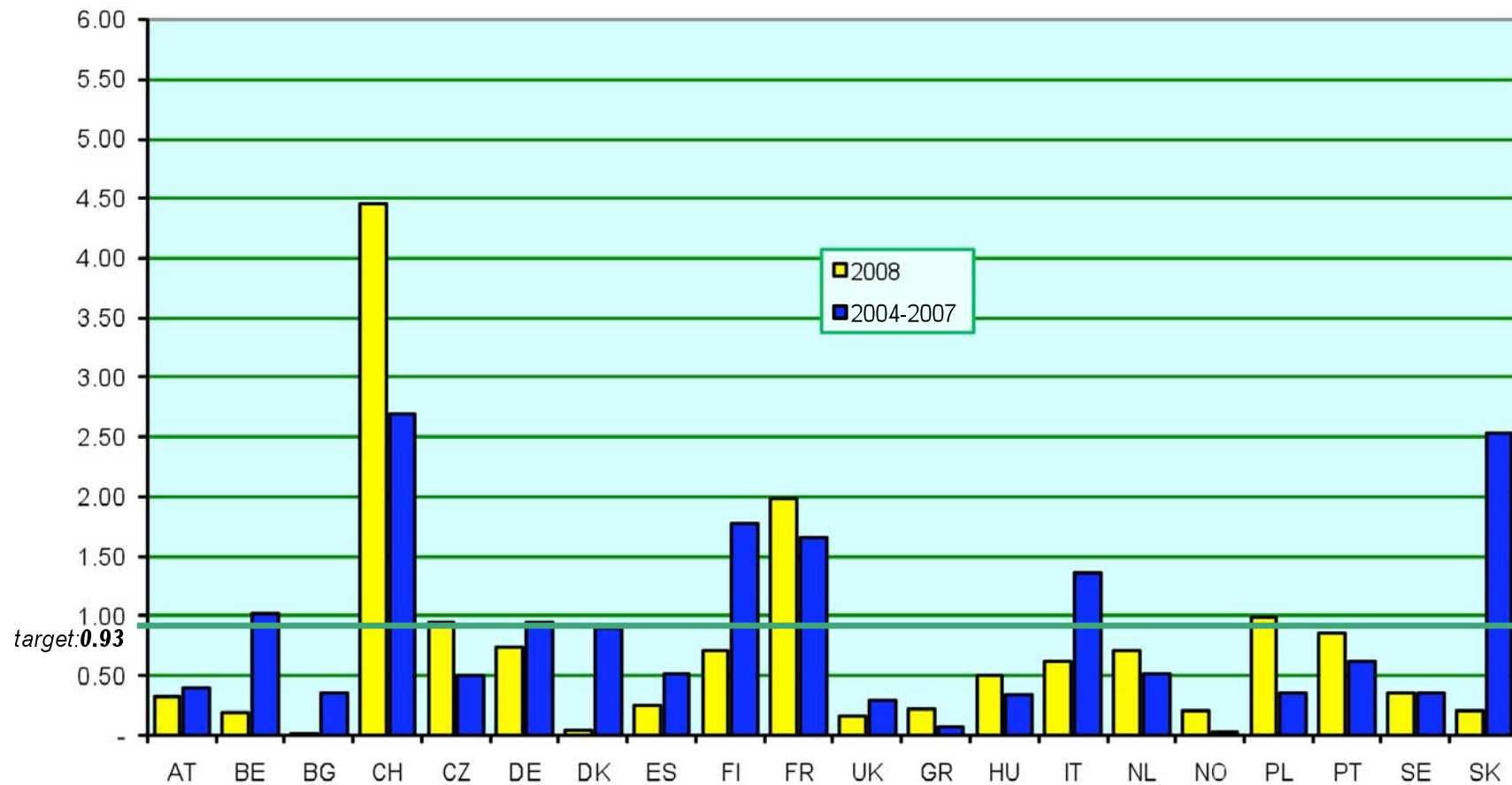
- ¹ Temporary Labour contracts
- ² Service contracts

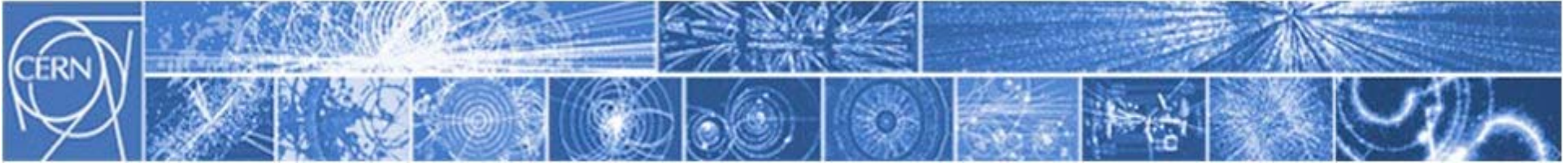
- ³ Maintenance contracts
- ⁴ Work and minor work contracts



Industrial Returns in 2008 and for the period 2004-2007

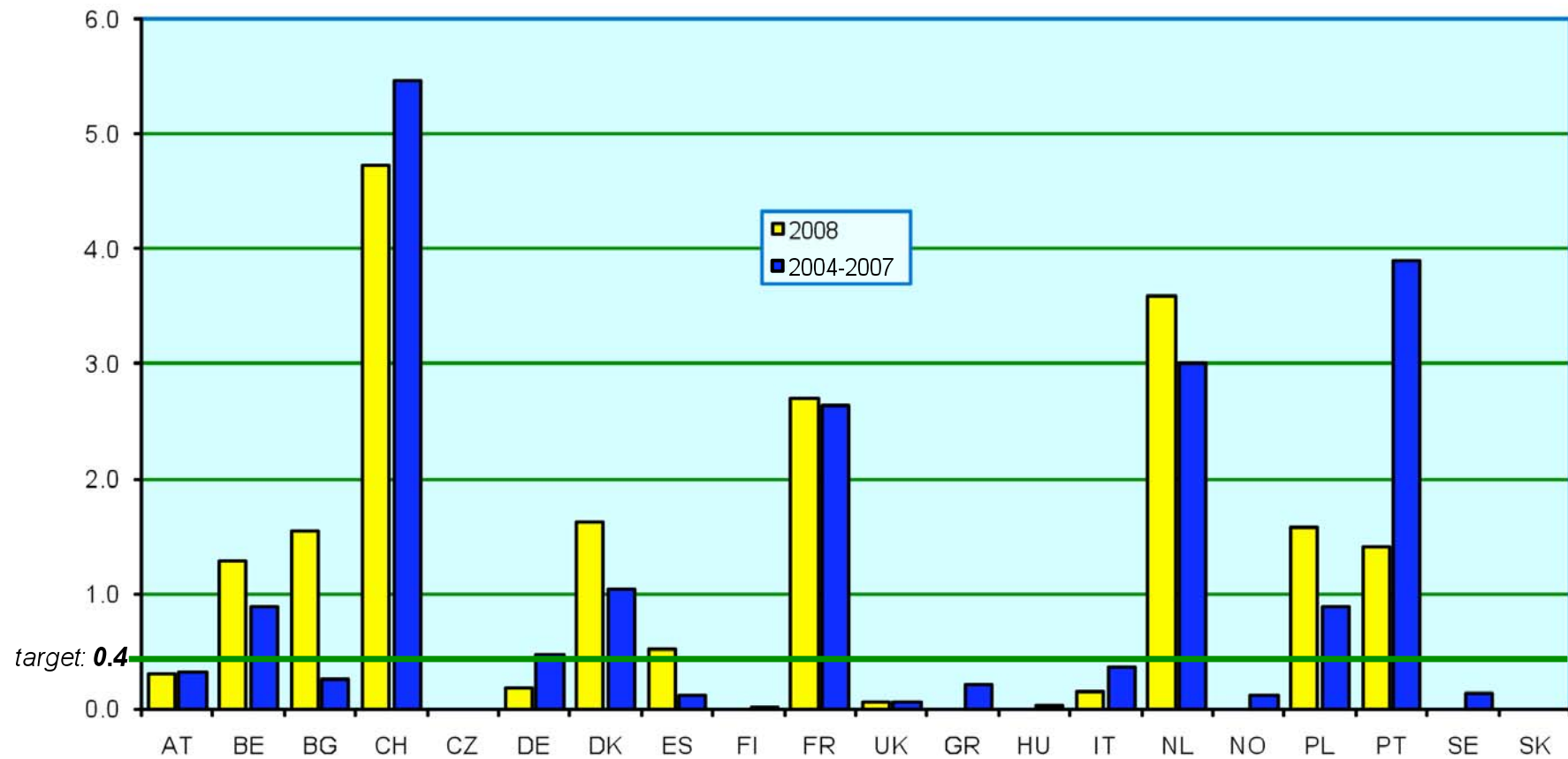
Payments and Outstanding Commitments for Supplies

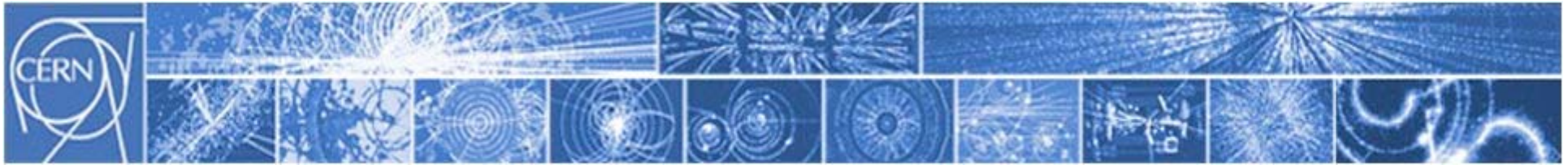




Industrial Returns in 2008 and for the period 2004-2007

Payments and Outstanding Commitments for Industrial Services





Evolution of the number of Member States with industrial return ³ target for Supplies and Industrial services

1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
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Supplies

Target ≥

0.86	0.87	0.87	0.89	0.9	0.92	0.93	0.94	0.94	0.93
5	8	8	7	8	7	7	7	8	4

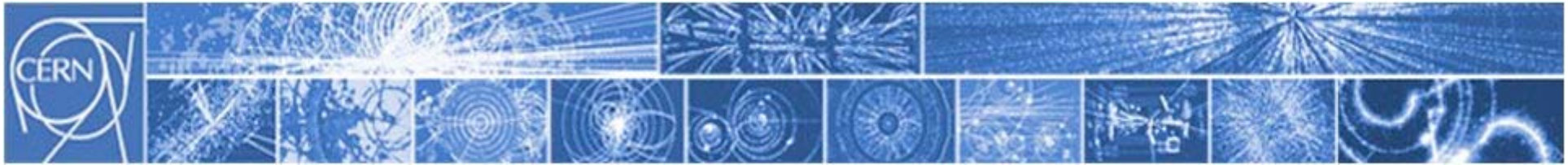
Number of MS

Industrial Services

Target ≥

0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
9	10	11	10	12	10	9	8	8	9

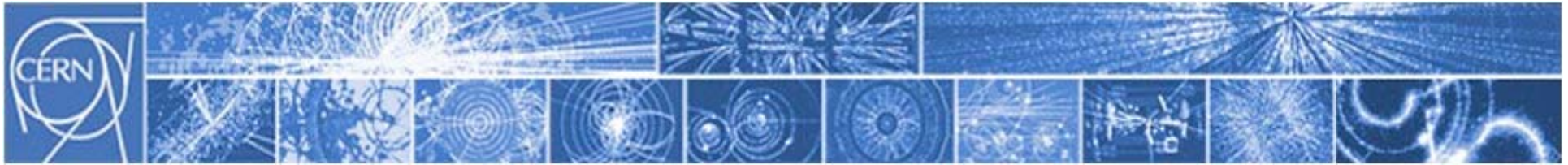
Number of MS



2009 well balanced and poorly balanced situation

Status of Member States for adjudication purposes from 1.3.2009 to 28.2.2010

	Supplies		Industrial Services	
	Total (CHF)	Return Coefficient (Target: 0.92)	Total (CHF)	Return Coefficient (Target: 0.4)
Austria	9 835 913	0.29	3 982 024	0.32
Belgium	32 720 332	0.80	13 451 611	0.87
Bulgaria	1 149 365	0.38	655 815	0.57
Switzerland	155 694 058	2.95	98 316 758	4.94
Czech Republic	8 820 699	0.67	-	-
Germany	259 510 323	0.85	42 950 421	0.37
Denmark	24 420 551	0.91	12 009 159	1.19
Spain	51 772 540	0.42	9 153 082	0.20
Finland	30 870 800	1.50	100 179	0.01
France	435 252 559	1.83	253 400 372	2.82
United Kingdom	73 658 224	0.27	3 465 427	0.03
Greece	2 060 485	0.09	1 161 086	0.13
Hungary	5 664 835	0.45	135 787	0.03
Italy	236 996 408	1.28	19 927 597	0.29
Netherlands	40 634 325	0.60	82 284 019	3.22
Norway	2 179 802	0.06	1 511 082	0.11
Poland	14 473 592	0.44	11 511 274	0.94
Portugal	12 379 153	0.71	23 729 779	3.62
Sweden	13 150 603	0.33	1 571 695	0.11
Slovak Republic	10 810 431	2.08	-	-
Targets		0.92		0.40



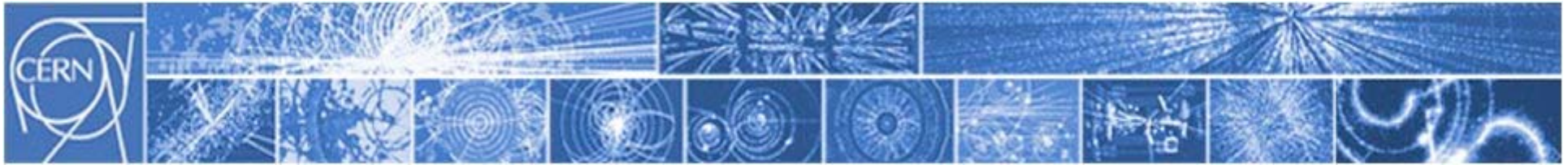
Well balanced Member States for the year 2009

Supply Contracts

- Finland
- France
- Italy
- Slovak Republic
- Switzerland

Industrial Service Contracts

- Belgium
- Bulgaria
- Denmark
- France
- Netherlands
- Poland
- Portugal
- Switzerland



Very poorly balanced Member States for the year 2009
with an Industrial return for supply contracts ≤ 0.20

Supply Contracts

- Greece, 0.09
- Norway, 0.06